

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Colonel, Lt. Colonels, Majors and Captains							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$96,522)	0.0	(\$6,232)	\$0	(\$90,290)	\$0	\$0
Final FY 2011-12 Appropriation	\$3,877,806	34.0	\$72,775	\$0	\$3,805,031	\$0	\$0
FY12 Allocated POTS	\$722,622	0.0	\$15,635	\$0	\$706,987	\$0	\$0
Total Available Spending Authority	\$4,600,428	34.0	\$88,410	\$0	\$4,512,018	\$0	\$0
FY12 Expenditures	\$4,600,425	35.7	\$88,409	\$0	\$4,512,016	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(1.7)	\$1	\$0	\$2	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
Final FY 2012-13 Appropriation	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
FY13 Allocated POTS	\$826,934	0.0	\$37,920	\$0	\$789,014	\$0	\$0
Total Available Spending Authority	\$4,801,262	34.0	\$116,927	\$0	\$4,684,335	\$0	\$0
FY13 Expenditures	\$4,801,260	36.4	\$116,926	\$0	\$4,684,334	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	(2.4)	\$1	\$0	\$1	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
FY 2013-14 Total Appropriation	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$270,212	0.0	\$8,213	\$0	\$261,999	\$0	\$0
FY 2014-15 Base Request	\$4,244,540	34.0	\$87,220	\$0	\$4,157,320	\$0	\$0
FY 2014-15 Total Request	\$4,244,540	34.0	\$87,220	\$0	\$4,157,320	\$0	\$0
Sergeants, Technicians and Troopers							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$49,087,606	611.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0
SB 11-076, PERA Contribution Rates	(\$1,030,593)	0.0	(\$35,389)	(\$14,930)	(\$951,956)	(\$28,318)	\$0
Supplemental Appropriation H.B. 12-1195	(\$365,968)	0.0	\$0	\$0	(\$365,968)	\$0	\$0
Final FY 2011-12 Appropriation	\$47,691,045	611.6	\$1,298,075	\$944,871	\$43,856,352	\$1,591,747	\$0
FY12 Allocated POTS	\$5,715,918	0.0	\$137,423	\$128,891	\$5,244,237	\$205,367	\$0
Total Available Spending Authority	\$53,406,963	611.6	\$1,435,498	\$1,073,762	\$49,100,589	\$1,797,114	\$0
FY12 Expenditures	\$53,153,073	642.3	\$1,435,497	\$1,019,430	\$49,085,657	\$1,612,489	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$253,890	(30.7)	\$1	\$54,332	\$14,932	\$184,625	\$0

Colorado State Patrol

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FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0
Final FY 2012-13 Appropriation	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0
FY13 Allocated POTS	\$7,125,839	0.0	\$138,530	\$96,209	\$6,725,060	\$166,040	\$0
Total Available Spending Authority	\$56,213,445	615.6	\$1,471,994	\$1,056,010	\$51,899,336	\$1,786,105	\$0
FY13 Expenditures	\$55,093,086	658.8	\$1,471,992	\$1,034,636	\$50,945,426	\$1,641,032	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,120,359	(43.2)	\$2	\$21,374	\$953,910	\$145,073	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	
FY 2013-14 Total Appropriation	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$5,502,658	0.0	\$94,947	\$110,023	\$5,119,994	\$177,694	\$0
FY 2014-15 Base Request	\$54,590,264	615.6	\$1,428,411	\$1,069,824	\$50,294,270	\$1,797,759	\$0
FY 2014-15 Total Request	\$54,590,264	615.6	\$1,428,411	\$1,069,824	\$50,294,270	\$1,797,759	\$0
Civilians							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$4,123,023	78.5	\$42,864	\$61,365	\$3,952,585	\$66,209	\$0
SB 11-076, PERA Contribution Rates	(\$94,162)	0.0	(\$1,025)	(\$1,397)	(\$90,008)	(\$1,732)	\$0
Final FY 2011-12 Appropriation	\$4,028,861	78.5	\$41,839	\$59,968	\$3,862,577	\$64,477	\$0
FY12 Allocated POTS	\$1,453,069	0.0	\$9,699	\$21,468	\$1,409,884	\$12,018	\$0
Total Available Spending Authority	\$5,481,930	78.5	\$51,538	\$81,436	\$5,272,461	\$76,495	\$0
FY12 Expenditures	\$5,433,147	75.8	\$51,537	\$57,088	\$5,272,460	\$52,061	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$48,783	2.7	\$1	\$24,348	\$1	\$24,434	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$4,384,890	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0
Final FY 2012-13 Appropriation	\$4,384,890	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0
FY13 Allocated POTS	\$1,410,839	0.0	\$29,097	\$7,410	\$1,374,332	\$0	\$0
Total Available Spending Authority	\$5,795,729	78.5	\$71,961	\$68,775	\$5,588,784	\$66,209	\$0
FY13 Expenditures	\$5,761,566	74.7	\$71,960	\$56,385	\$5,588,783	\$44,438	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$34,163	3.8	\$1	\$12,390	\$1	\$21,771	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,384,890	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0
FY 2013-14 Total Appropriation	\$4,384,890	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$4,384,890	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$179,979	0.0	\$11,016	\$7,308	\$157,829	\$3,826	\$0
FY 2014-15 Base Request	\$4,564,869	78.5	\$53,880	\$68,673	\$4,372,281	\$70,035	\$0
FY 2014-15 Total Request	\$4,564,869	78.5	\$53,880	\$68,673	\$4,372,281	\$70,035	\$0
Retirements							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
Final FY 2011-12 Appropriation	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
Total Available Spending Authority	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY12 Expenditures	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
Final FY 2012-13 Appropriation	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
Total Available Spending Authority	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY13 Expenditures	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 2013-14 Total Appropriation	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 2014-15 Base Request	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 2014-15 Total Request	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
Overtime							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
Final FY 2011-12 Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
Total Available Spending Authority	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY12 Expenditures	\$1,342,033	0.0	\$0	\$12,385	\$1,304,386	\$25,262	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$61,782	0.0	\$0	\$61,752	\$30	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
Final FY 2012-13 Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
Total Available Spending Authority	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY13 Expenditures	\$1,336,452	0.0	\$0	\$6,774	\$1,304,416	\$25,262	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$67,363	0.0	\$0	\$67,363	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY 2013-14 Total Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY 2014-15 Base Request	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY 2014-15 Total Request	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$8,211,243	0.0	\$439,402	\$516,214	\$7,029,759	\$225,868	\$0
Supplemental Appropriation H.B. 12-1195	\$2,784,739	0.0	\$0	\$25,935	\$2,730,771	\$28,033	\$0
Final FY 2011-12 Appropriation	\$10,995,982	0.0	\$439,402	\$542,149	\$9,760,530	\$253,901	\$0
Total Available Spending Authority	\$10,995,982	0.0	\$439,402	\$542,149	\$9,760,530	\$253,901	\$0
FY12 Expenditures	\$10,929,561	0.0	\$439,401	\$533,382	\$9,760,467	\$196,311	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$66,421	0.0	\$1	\$8,767	\$63	\$57,590	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$12,874,642	0.0	\$462,528	\$542,149	\$11,616,064	\$253,901	\$0
Final FY 2012-13 Appropriation	\$12,874,642	0.0	\$462,528	\$542,149	\$11,616,064	\$253,901	\$0
Total Available Spending Authority	\$12,874,642	0.0	\$462,528	\$542,149	\$11,616,064	\$253,901	\$0
FY13 Expenditures	\$12,778,964	0.0	\$462,528	\$541,632	\$11,594,848	\$179,956	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$95,678	0.0	\$0	\$517	\$21,216	\$73,945	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,827,325	0.0	\$462,528	\$542,149	\$8,568,747	\$253,901	\$0
FY 2013-14 Total Appropriation	\$9,827,325	0.0	\$462,528	\$542,149	\$8,568,747	\$253,901	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$9,827,325	0.0	\$462,528	\$542,149	\$8,568,747	\$253,901	\$0
FY 2014-15 Base Request	\$9,827,325	0.0	\$462,528	\$542,149	\$8,568,747	\$253,901	\$0
FY 2014-15 R#9, CDPS, Vehicle Variable Rate Increase	\$352,573	0.0	\$11,336	\$8,843	\$322,503	\$9,891	\$0
FY 2014-15 R#10, CSP, Acquisition of Portable Radios	\$1,343,900	0.0	\$0	\$0	\$1,343,900	\$0	\$0
FY 2014-15 R#12, CSP, World Alpine Ski Championship	\$178,020	0.0	\$0	\$0	\$178,020	\$0	\$0
FY 2014-15 Total Request	\$11,701,818	0.0	\$473,864	\$550,992	\$10,413,170	\$263,792	\$0

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
Final FY 2011-12 Appropriation	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
Total Available Spending Authority	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY12 Expenditures	\$2,749,763	0.0	\$0	\$0	\$2,749,763	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$93,257	0.0	\$0	\$0	\$93,257	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
Final FY 2012-13 Appropriation	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
Total Available Spending Authority	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY13 Expenditures	\$2,829,760	0.0	\$0	\$0	\$2,829,760	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,260	0.0	\$0	\$0	\$13,260	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY 2013-14 Total Appropriation	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY 2014-15 Base Request	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY 2014-15 Total Request	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
Vehicle Lease Payments							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$6,776,646	0.0	\$162,547	\$181,250	\$6,184,723	\$143,513	\$104,613
Supplemental Appropriation H.B. 12-1195	(\$853,023)	0.0	\$27,469	(\$42,501)	(\$890,853)	\$36,512	\$16,350
Final FY 2011-12 Appropriation	\$5,923,623	0.0	\$190,016	\$138,749	\$5,293,870	\$180,025	\$120,963
Total Available Spending Authority	\$5,923,623	0.0	\$190,016	\$138,749	\$5,293,870	\$180,025	\$120,963
FY12 Expenditures	\$4,867,014	0.0	\$188,951	\$137,440	\$4,233,818	\$102,371	\$204,434
FY 2011-12 Reversion \ (Overexpenditure)	\$1,056,609	0.0	\$1,065	\$1,309	\$1,060,052	\$77,654	(\$83,471)
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$7,018,665	0.0	\$180,862	\$225,702	\$6,310,891	\$187,452	\$113,758
HB 12-1019, Transfer Ports of Entry to State Patrol	\$65,726	0.0	\$0	\$0	\$65,726	\$0	\$0
Final FY 2012-13 Appropriation	\$7,084,391	0.0	\$180,862	\$225,702	\$6,376,617	\$187,452	\$113,758
Total Available Spending Authority	\$7,084,391	0.0	\$180,862	\$225,702	\$6,376,617	\$187,452	\$113,758
FY13 Expenditures	\$5,685,629	0.0	\$178,819	\$240,580	\$4,992,706	\$129,623	\$143,900
FY 2012-13 Reversion \ (Overexpenditure)	\$1,398,762	0.0	\$2,043	(\$14,878)	\$1,383,911	\$57,829	(\$30,142)

Colorado State Patrol

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FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,790,302	0.0	\$146,161	\$128,154	\$5,251,401	\$154,376	\$110,210
FY 2013-14 Total Appropriation	\$5,790,302	0.0	\$146,161	\$128,154	\$5,251,401	\$154,376	\$110,210
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$5,790,302	0.0	\$146,161	\$128,154	\$5,251,401	\$154,376	\$110,210
FY 2014-15 Base Request	\$5,790,302	0.0	\$146,161	\$128,154	\$5,251,401	\$154,376	\$110,210
FY 2014-15 Non-Prioritized DI #2: Statewide Vehicle Lease Adjustment	\$1,266,413	0.0	\$129,962	\$19,232	\$1,031,365	(\$34,416)	\$120,270
FY 2014-15 Total Request	\$7,056,715	0.0	\$276,123	\$147,386	\$6,282,766	\$119,960	\$230,480
Ports of Entry Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$7,933,144	117.8	\$0	\$210,210	\$7,722,934	\$0	\$0
Final FY 2012-13 Appropriation	\$7,933,144	117.8	\$0	\$210,210	\$7,722,934	\$0	\$0
FY13 Allocated POTS	\$1,259,335	0.0	\$0	\$38,696	\$1,220,639	\$0	\$0
Total Available Spending Authority	\$9,192,479	117.8	\$0	\$248,906	\$8,943,573	\$0	\$0
FY13 Expenditures	\$8,817,767	109.1	\$0	\$87,471	\$8,730,296	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$374,712	8.7	\$0	\$161,435	\$213,277	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,906,897	117.8	\$0	\$210,210	\$7,696,687	\$0	\$0
FY 2013-14 Total Appropriation	\$7,906,897	117.8	\$0	\$210,210	\$7,696,687	\$0	\$0
	FY14 Personal Services allocation	\$6,725,674	117.8	\$0	\$210,210	\$6,515,464	\$0
	FY14 Operating allocation	\$1,181,223	0.0	\$0	\$0	\$1,181,223	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$7,906,897	117.8	\$0	\$210,210	\$7,696,687	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$125,850	0.0	\$0	\$2,096	\$123,754	\$0	\$0
FY 2014-15 Base Request	\$8,032,747	117.8	\$0	\$212,306	\$7,820,441	\$0	\$0
FY 2014-15 R#9, CDPS, Vehicle Variable Rate Increase	\$11,284	0.0	\$0	\$0	\$11,284	\$0	\$0
FY 2014-15 Total Request	\$8,044,031	117.8	\$0	\$212,306	\$7,831,725	\$0	\$0
	FY15 Personal Services allocation	\$6,851,524	0.0	\$0	\$212,306	\$6,639,218	\$0
	FY15 Operating allocation	\$1,192,507	0.0	\$0	\$0	\$1,192,507	\$0

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Communications Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$7,347,858	136.1	\$0	\$697,277	\$5,860,858	\$772,053	\$17,670
SB 11-076, PERA Contribution Rates	(\$161,265)	0.0	\$0	(\$16,846)	(\$127,881)	(\$16,538)	\$0
Supplemental Appropriation H.B. 12-1195	\$114,831	0.0	\$0	\$114,831	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$7,301,424	136.1	\$0	\$795,262	\$5,732,977	\$755,515	\$17,670
FY12 Allocated POTS	\$1,396,811	0.0	\$0	\$110,113	\$1,143,959	\$142,739	\$0
Total Available Spending Authority	\$8,698,235	136.1	\$0	\$905,375	\$6,876,936	\$898,254	\$17,670
FY12 Expenditures	\$8,637,509	131.5	\$0	\$901,478	\$6,876,935	\$839,257	\$19,839
FY 2011-12 Reversion \ (Overexpenditure)	\$60,726	4.6	\$0	\$3,897	\$1	\$58,997	(\$2,169)
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$7,462,168	136.1	\$0	\$771,250	\$5,853,004	\$818,173	\$19,741
Final FY 2012-13 Appropriation	\$7,462,168	136.1	\$0	\$771,250	\$5,853,004	\$818,173	\$19,741
FY13 Allocated POTS	\$1,516,427	0.0	\$0	\$159,636	\$1,222,750	\$134,041	\$0
Total Available Spending Authority	\$8,978,595	136.1	\$0	\$930,886	\$7,075,754	\$952,214	\$19,741
FY13 Expenditures	\$8,652,377	125.7	\$0	\$928,200	\$6,781,982	\$930,396	\$11,800
FY 2012-13 Reversion \ (Overexpenditure)	\$326,218	10.4	\$0	\$2,686	\$293,772	\$21,818	\$7,941
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$7,462,168	136.1	\$0	\$911,057	\$5,651,936	\$878,189	\$20,986
FY 2013-14 Total Appropriation	\$7,462,168	136.1	\$0	\$911,057	\$5,651,936	\$878,189	\$20,986
FY14 Personal Services allocation	\$7,184,606	136.1	\$0	\$911,057	\$5,374,374	\$878,189	\$20,986
FY14 Operating allocation	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$7,462,168	136.1	\$0	\$911,057	\$5,651,936	\$878,189	\$20,986
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$264,562	0.0	\$0	\$17,466	\$220,540	\$26,556	\$0
FY 2014-15 Base Request	\$7,726,730	136.1	\$0	\$928,523	\$5,872,476	\$904,745	\$20,986
FY 2014-15 Total Request	\$7,726,730	136.1	\$0	\$928,523	\$5,872,476	\$904,745	\$20,986
FY15 Personal Services allocation	\$7,449,168	136.1	\$0	\$928,523	\$5,594,914	\$904,745	\$20,986
FY15 Operating allocation	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0
State Patrol Training Academy							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
SB 11-076, PERA Contribution Rates	(\$26,846)	0.0	\$0	(\$20,937)	(\$5,909)	\$0	\$0
Final FY 2011-12 Appropriation	\$2,343,175	17.0	\$0	\$58,688	\$1,797,016	\$487,471	\$0
FY12 Allocated POTS	\$107,216	0.0	\$0	\$11,975	\$95,241	\$0	\$0
Total Available Spending Authority	\$2,450,391	17.0	\$0	\$70,663	\$1,892,257	\$487,471	\$0
FY12 Expenditures	\$2,410,936	14.6	\$0	\$167,070	\$1,892,257	\$351,608	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$39,455	2.4	\$0	(\$96,407)	\$0	\$135,863	\$0

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
Final FY 2012-13 Appropriation	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
FY13 Allocated POTS	\$246,163	0.0	\$0	\$0	\$235,721	\$10,442	\$0
Total Available Spending Authority	\$2,616,184	17.0	\$0	\$79,625	\$2,038,646	\$497,913	\$0
FY13 Expenditures	\$2,613,554	16.0	\$0	\$119,096	\$2,038,645	\$455,813	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,630	1.0	\$0	(\$39,471)	\$1	\$42,100	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
FY 2013-14 Total Appropriation	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
FY14 Personal Services allocation	\$1,503,457	17.0	\$0	\$79,625	\$1,397,683	\$26,149	\$0
FY14 Operating allocation	\$866,564	0.0	\$0	\$405,242	\$461,322	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$81,164	0.0	\$0	\$0	\$68,141	\$13,023	\$0
FY 2014-15 Base Request	\$2,451,185	17.0	\$0	\$79,625	\$1,871,066	\$500,494	\$0
FY 2014-15 Total Request	\$2,451,185	17.0	\$0	\$79,625	\$1,871,066	\$500,494	\$0
FY15 Personal Services allocation	\$1,584,621	17.0	\$0	\$79,625	\$1,465,824	\$39,172	\$0
FY15 Operating allocation	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0
Safety and Law Enforcement Support							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$2,925,417	4.0	\$0	\$464,250	\$0	\$2,461,167	\$0
SB 11-076, PERA Contribution Rates	(\$2,940)	0.0	\$0	(\$710)	\$0	(\$2,230)	\$0
Final FY 2011-12 Appropriation	\$2,922,477	4.0	\$0	\$463,540	\$0	\$2,458,937	\$0
FY12 Allocated POTS	\$5,182	0.0	\$0	\$0	\$0	\$5,182	\$0
Total Available Spending Authority	\$2,927,659	4.0	\$0	\$463,540	\$0	\$2,464,119	\$0
FY12 Expenditures	\$2,810,850	2.9	\$0	\$463,540	\$0	\$2,347,310	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$116,809	1.1	\$0	\$0	\$0	\$116,809	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$2,925,417	4.0	\$0	\$464,250	\$0	\$2,461,167	\$0
Supplemental Appropriation SB 13-101	\$548,262	0.0	\$0	\$548,262	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,473,679	4.0	\$0	\$1,012,512	\$0	\$2,461,167	\$0
FY13 Allocated POTS	\$31,823	0.0	\$0	\$0	\$0	\$31,823	\$0
Total Available Spending Authority	\$3,505,502	4.0	\$0	\$1,012,512	\$0	\$2,492,990	\$0
FY13 Expenditures	\$2,859,123	2.0	\$0	\$1,203,446	\$0	\$1,655,676	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$646,379	2.0	\$0	(\$190,934)	\$0	\$837,314	\$0

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,473,679	4.0	\$0	\$1,012,512	\$0	\$2,461,167	\$0
FY 2013-14 Total Appropriation	\$3,473,679	4.0	\$0	\$1,012,512	\$0	\$2,461,167	\$0
FY14 Personal Services allocation	\$3,161,729	4.0	\$0	\$700,562	\$0	\$2,461,167	\$0
FY14 Operating allocation	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$3,473,679	4.0	\$0	\$1,012,512	\$0	\$2,461,167	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$3,925	0.0	\$0	\$0	\$0	\$3,925	\$0
FY 2014-15 Base Request	\$3,477,604	4.0	\$0	\$1,012,512	\$0	\$2,465,092	\$0
FY 2014-15 R#9, CDPS, Vehicle Variable Rate Increase	\$182	0.0	\$0	\$0	\$0	\$182	\$0
FY 2014-15 Total Request	\$3,477,786	4.0	\$0	\$1,012,512	\$0	\$2,465,274	\$0
FY15 Personal Services allocation	\$3,165,654	4.0	\$0	\$700,562	\$0	\$2,465,092	\$0
FY15 Operating allocation	\$312,132	0.0	\$0	\$311,950	\$0	\$182	\$0
Aircraft Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$727,859	6.0	\$0	\$189,644	\$346,865	\$191,350	\$0
SB 11-076, PERA Contribution Rates	(\$9,408)	0.0	\$0	\$0	(\$7,809)	(\$1,599)	\$0
Final FY 2011-12 Appropriation	\$718,451	6.0	\$0	\$189,644	\$339,056	\$189,751	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Available Spending Authority	\$718,451	6.0	\$0	\$189,644	\$339,056	\$189,751	\$0
FY12 Expenditures	\$528,148	2.1	\$0	\$150,604	\$339,056	\$38,488	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$190,303	3.9	\$0	\$39,040	\$0	\$151,263	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$727,859	6.0	\$0	\$189,644	\$346,865	\$191,350	\$0
Final FY 2012-13 Appropriation	\$727,859	6.0	\$0	\$189,644	\$346,865	\$191,350	\$0
FY13 Allocated POTS	\$98,124	0.0	\$0	\$52,202	\$45,922	\$0	\$0
Total Available Spending Authority	\$825,983	6.0	\$0	\$241,846	\$392,787	\$191,350	\$0
FY13 Expenditures	\$507,238	2.3	\$0	\$3,954	\$392,787	\$110,497	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$318,745	3.7	\$0	\$237,892	\$0	\$80,853	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$727,859	6.0	\$0	\$189,644	\$346,865	\$191,350	\$0
FY 2013-14 Total Appropriation	\$727,859	6.0	\$0	\$189,644	\$346,865	\$191,350	\$0
FY14 Personal Services allocation	\$465,249	0.0	\$0	\$9,644	\$346,865	\$108,740	\$0
FY14 Operating allocation	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Hazardous Materials Safety Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$13,931)	0.0	\$0	(\$4,177)	(\$9,754)	\$0	\$0
Final FY 2011-12 Appropriation	\$1,121,449	12.0	\$0	\$336,237	\$785,212	\$0	\$0
FY12 Allocated POTS	\$83,787	0.0	\$0	\$37,351	\$46,436	\$0	\$0
Total Available Spending Authority	\$1,205,236	12.0	\$0	\$373,588	\$831,648	\$0	\$0
FY12 Expenditures	\$1,055,711	8.0	\$0	\$223,317	\$832,394	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$149,525	4.0	\$0	\$150,271	(\$746)	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
Final FY 2012-13 Appropriation	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
FY13 Allocated POTS	\$88,483	0.0	\$0	\$43,617	\$44,866	\$0	\$0
Total Available Spending Authority	\$1,223,863	12.0	\$0	\$384,031	\$839,832	\$0	\$0
FY13 Expenditures	\$1,012,846	8.1	\$0	\$173,014	\$839,832	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$211,017	3.9	\$0	\$211,017	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
FY 2013-14 Total Appropriation	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
FY14 Personal Services allocation	\$883,573	12.0	\$0	\$340,414	\$543,159	\$0	\$0
FY14 Operating allocation	\$251,807	0.0	\$0	\$0	\$251,807	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$27,010	0.0	\$0	\$7,076	\$19,934	\$0	\$0
FY 2014-15 Base Request	\$1,162,390	12.0	\$0	\$347,490	\$814,900	\$0	\$0
FY 2014-15 R#9, CDPS, Vehicle Variable Rate Increase	\$1,606	0.0	\$0	\$0	\$1,606	\$0	\$0
FY 2014-15 Total Request	\$1,163,996	12.0	\$0	\$347,490	\$816,506	\$0	\$0
FY15 Personal Services allocation	\$910,583	12.0	\$0	\$347,490	\$563,093	\$0	\$0
FY15 Operating allocation	\$253,413	0.0	\$0	\$0	\$253,413	\$0	\$0
Automobile Theft Prevention Authority							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$5,550)	0.0	\$0	(\$5,550)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,207,870	3.0	\$0	\$5,207,870	\$0	\$0	\$0
Total Available Spending Authority	\$5,207,870	3.0	\$0	\$5,207,870	\$0	\$0	\$0
FY12 Expenditures	\$4,792,430	2.8	\$0	\$4,792,430	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$415,440	0.2	\$0	\$415,440	\$0	\$0	\$0

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0
Supplemental Appropriation SB 13-101	\$120,000	0.0	\$0	\$120,000	\$0	\$0	\$0
Special Bill, SB 13-129	(\$6,500)	0.0	\$0	(\$6,500)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,326,920	3.0	\$0	\$5,326,920	\$0	\$0	\$0
Total Available Spending Authority	\$5,326,920	3.0	\$0	\$5,326,920	\$0	\$0	\$0
FY13 Expenditures	\$4,953,363	2.5	\$0	\$4,953,363	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$373,557	0.5	\$0	\$373,557	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0	\$0
FY14 Personal Services allocation	\$230,000	3.0	\$0	\$230,000	\$0	\$0	\$0
FY14 Operating allocation	\$5,983,420	0.0	\$0	\$5,983,420	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0	\$0
FY 2014-15 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0	\$0
FY 2014-15 Total Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0	\$0
FY15 Personal Services allocation	\$230,000	3.0	\$0	\$230,000	\$0	\$0	\$0
FY15 Operating allocation	\$5,983,420	0.0	\$0	\$5,983,420	\$0	\$0	\$0
DUI Enforcement Grants							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
Final FY 2011-12 Appropriation	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
Total Available Spending Authority	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
FY12 Expenditures	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Victim Assistance							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
SB 11-076, PERA Contribution Rates	(\$11,409)	0.0	\$0	(\$3,407)	\$0	(\$4,178)	(\$3,824)
Final FY 2011-12 Appropriation	\$639,837	6.8	\$0	\$193,593	\$0	\$276,142	\$170,102
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Available Spending Authority	\$639,837	6.8	\$0	\$193,593	\$0	\$276,142	\$170,102
FY12 Expenditures	\$503,949	6.1	\$0	\$193,593	\$0	\$166,990	\$143,366
FY 2011-12 Reversion \ (Overexpenditure)	\$135,888	0.7	\$0	\$0	\$0	\$109,152	\$26,736
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
Final FY 2012-13 Appropriation	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
FY13 Allocated POTS	\$36,513	0.0	\$0	\$14,012	\$0	\$22,501	\$0
Total Available Spending Authority	\$687,759	6.8	\$0	\$211,012	\$0	\$302,821	\$173,926
FY13 Expenditures	\$533,311	6.2	\$0	\$208,761	\$0	\$166,990	\$157,560
FY 2012-13 Reversion \ (Overexpenditure)	\$154,448	0.6	\$0	\$2,251	\$0	\$135,831	\$16,366
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
FY 2013-14 Total Appropriation	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
FY14 Personal Services allocation	\$423,440	6.8	\$0	\$197,000	\$0	\$155,898	\$70,542
FY14 Operating allocation	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$10,264	0.0	\$0	\$6,131	\$0	\$0	\$4,133
FY 2014-15 Base Request	\$661,510	6.8	\$0	\$203,131	\$0	\$280,320	\$178,059
FY 2014-15 Total Request	\$661,510	6.8	\$0	\$203,131	\$0	\$280,320	\$178,059
FY15 Personal Services allocation	\$433,704	6.8	\$0	\$203,131	\$0	\$155,898	\$74,675
FY15 Operating allocation	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Counter-drug Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
Total Available Spending Authority	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY12 Expenditures	\$818,981	0.0	\$0	\$818,981	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,181,019	0.0	\$0	\$3,181,019	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
Total Available Spending Authority	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY13 Expenditures	\$1,106,685	0.0	\$0	\$1,106,685	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,893,315	0.0	\$0	\$2,893,315	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
Motor-Carrier Safety and Assistance Program Grants							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
Establish New Funds Spending Authority FY 2011-12	\$41,456	0.0	\$0	\$0	\$0	\$0	\$41,456
SB 11-076, PERA Contribution Rates	(\$35,348)	0.0	\$0	\$0	\$0	\$0	(\$35,348)
Final FY 2011-12 Appropriation	\$3,730,182	32.0	\$0	\$0	\$326,607	\$0	\$3,403,575
Total Available Spending Authority	\$3,730,182	32.0	\$0	\$0	\$326,607	\$0	\$3,403,575
FY12 Expenditures	\$3,730,182	27.4	\$0	\$0	\$326,607	\$0	\$3,403,575
FY 2011-12 Reversion \ (Overexpenditure)	\$0	4.6	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
Final FY 2012-13 Appropriation	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
Total Available Spending Authority	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
FY13 Expenditures	\$3,418,796	28.2	\$0	\$15,401	\$326,607	\$0	\$3,076,789
FY 2012-13 Reversion \ (Overexpenditure)	\$305,278	3.8	\$0	(\$15,401)	\$0	\$0	\$320,678

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
FY 2013-14 Total Appropriation	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
FY14 Personal Services allocation	\$2,464,456	32.0	\$0	\$0	\$0	\$0	\$2,464,456
FY14 Operating allocation	\$1,259,618	0.0	\$0	\$0	\$326,607	\$0	\$933,011
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$174,822	0.0	\$0	\$0	\$29,191	\$0	\$145,631
FY 2014-15 Base Request	\$3,898,896	32.0	\$0	\$0	\$355,798	\$0	\$3,543,098
FY 2014-15 Total Request	\$3,898,896	32.0	\$0	\$0	\$355,798	\$0	\$3,543,098
FY15 Personal Services allocation	\$2,639,278	32.0	\$0	\$0	\$29,191	\$0	\$2,610,087
FY15 Operating allocation	\$1,259,618	0.0	\$0	\$0	\$326,607	\$0	\$933,011
Federal Safety Grants							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
Establish New Funds Spending Authority FY 2011-12	\$787,009	0.0	\$0	\$0	\$0	\$0	\$787,009
SB 11-076, PERA Contribution Rates	(\$5,908)	0.0	\$0	\$0	\$0	\$0	(\$5,908)
Final FY 2011-12 Appropriation	\$1,854,146	2.0	\$0	\$0	\$0	\$0	\$1,854,146
Total Available Spending Authority	\$1,854,146	2.0	\$0	\$0	\$0	\$0	\$1,854,146
FY12 Expenditures	\$1,854,146	2.1	\$0	\$0	\$0	\$0	\$1,854,146
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(0.1)	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
Establish New Funds Spending Authority FY 2012-13	\$759,140	0.0	\$0	\$0	\$0	\$0	\$759,140
Final FY 2012-13 Appropriation	\$1,832,185	2.0	\$0	\$0	\$0	\$0	\$1,832,185
Total Available Spending Authority	\$1,832,185	2.0	\$0	\$0	\$0	\$0	\$1,832,185
FY13 Expenditures	\$1,832,185	2.7	\$0	\$0	\$0	\$0	\$1,832,185
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(0.7)	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
FY 2013-14 Total Appropriation	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$16,191	0.0	\$0	\$0	\$0	\$0	\$16,191
FY 2014-15 Base Request	\$1,089,236	2.0	\$0	\$0	\$0	\$0	\$1,089,236
FY 2014-15 Total Request	\$1,089,236	2.0	\$0	\$0	\$0	\$0	\$1,089,236

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$8,161,816	0.0	\$0	\$210,987	\$7,199,726	\$437,182	\$313,921
Final FY 2011-12 Appropriation	\$8,161,816	0.0	\$0	\$210,987	\$7,199,726	\$437,182	\$313,921
Total Available Spending Authority	\$8,161,816	0.0	\$0	\$210,987	\$7,199,726	\$437,182	\$313,921
FY12 Expenditures	\$8,121,511	0.0	\$0	\$252,740	\$7,199,726	\$372,893	\$296,153
FY 2011-12 Reversion \ (Overexpenditure)	\$40,305	0.0	\$0	(\$41,753)	\$0	\$64,289	\$17,768
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$8,213,058	0.0	\$0	\$221,977	\$7,209,081	\$473,359	\$308,641
HB 12-1019, Transfer Ports of Entry to State Patrol	\$630,572	0.0	\$0	\$0	\$630,572	\$0	\$0
Final FY 2012-13 Appropriation	\$8,843,630	0.0	\$0	\$221,977	\$7,839,653	\$473,359	\$308,641
Total Available Spending Authority	\$8,843,630	0.0	\$0	\$221,977	\$7,839,653	\$473,359	\$308,641
FY13 Expenditures	\$8,882,647	0.0	\$0	\$180,013	\$7,922,499	\$426,405	\$353,730
FY 2012-13 Reversion \ (Overexpenditure)	(\$39,017)	0.0	\$0	\$41,964	(\$82,846)	\$46,954	(\$45,089)
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,725,352	0.0	\$0	\$165,073	\$5,999,210	\$330,396	\$230,673
FY 2013-14 Total Appropriation	\$6,725,352	0.0	\$0	\$165,073	\$5,999,210	\$330,396	\$230,673
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$6,725,352	0.0	\$0	\$165,073	\$5,999,210	\$330,396	\$230,673
FY 2014-15 Indirect Costs Adjustment	\$229,244	0.0	\$0	\$14,568	\$297,147	(\$7,422)	(\$75,049)
FY 2014-15 Base Request	\$6,954,596	0.0	\$0	\$179,641	\$6,296,357	\$322,974	\$155,624
FY 2014-15 Total Request	\$6,954,596	0.0	\$0	\$179,641	\$6,296,357	\$322,974	\$155,624

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	
Division Total								
FY 2011-12 Actual								
FY 2011-12 Long Bill, S.B. 11-209	\$118,888,024	999.0	\$4,491,360	\$13,185,384	\$88,199,027	\$7,931,611	\$5,080,642	
Establish New Funds Spending Authority FY 2011-12	\$828,465	0.0	\$0	\$0	\$0	\$0	\$828,465	
SB 11-076, PERA Contribution Rates	(\$1,565,440)	0.0	(\$92,021)	(\$67,954)	(\$1,283,607)	(\$76,778)	(\$45,080)	
Supplemental Appropriation H.B. 12-1195	\$1,680,579	0.0	\$27,469	\$98,265	\$1,473,950	\$64,545	\$16,350	
Final FY 2011-12 Appropriation	\$119,831,628	999.0	\$4,426,808	\$13,215,695	\$88,389,370	\$7,919,378	\$5,880,377	
FY12 Allocated POTS	\$9,971,278	0.0	\$501,677	\$309,798	\$8,646,744	\$513,059	\$0	
Total Available Spending Authority	\$129,802,906	999.0	\$4,928,485	\$13,525,493	\$97,036,114	\$8,432,437	\$5,880,377	
FY12 Expenditures	\$123,814,950	1,000.8	\$4,927,416	\$9,723,477	\$95,868,522	\$7,374,021	\$5,921,513	
FY 2011-12 Reversion \ (Overexpenditure)	\$5,987,956	(1.8)	\$1,069	\$3,802,016	\$1,167,592	\$1,058,416	(\$41,136)	
FY 2012-13 Actual								
FY 2012-13 Long Bill, H.B. 12-1335	\$123,410,404	1,008.0	\$4,796,629	\$13,340,734	\$92,091,888	\$8,094,575	\$5,086,578	
HB 12-1019, Transfer Ports of Entry to State Patrol	\$8,629,442	117.8	\$0	\$210,210	\$8,419,232	\$0	\$0	
Supplemental Appropriation SB 13-101	\$685,125	0.0	\$0	\$668,262	\$0	\$16,863	\$0	
Special Bill, SB 13-129	(\$6,500)	0.0	\$0	(\$6,500)	\$0	\$0	\$0	
Special Bill, HB 12-1246, Bi-Weekly Paydate Shift	\$0	0.0	\$0	\$0	\$0	\$0	\$0	
Establish New Funds Spending Authority FY 2012-13	\$759,140	0.0	\$0	\$0	\$0	\$0	\$759,140	
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0	
Final FY 2012-13 Appropriation	\$133,482,611	1,125.8	\$4,801,629	\$14,212,706	\$100,511,120	\$8,111,438	\$5,845,718	
FY13 Allocated POTS	\$13,155,081	0.0	\$560,353	\$411,782	\$11,658,304	\$524,642	\$0	
Total Available Spending Authority	\$146,637,692	1,125.8	\$5,361,982	\$14,624,488	\$112,169,424	\$8,636,080	\$5,845,718	
FY13 Expenditures	\$138,232,007	1,125.6	\$5,359,934	\$10,859,411	\$109,372,920	\$7,063,777	\$5,575,965	
FY 2012-13 Reversion \ (Overexpenditure)	\$8,405,685	0.2	\$2,048	\$3,765,077	\$2,796,504	\$1,572,303	\$269,753	
FY 2013-14 Appropriation								
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$127,250,279	1,130.8	\$4,761,928	\$15,084,561	\$94,270,829	\$8,126,654	\$5,006,307	
FY 2013-14 Total Appropriation	\$127,250,279	1,130.8	\$4,761,928	\$15,084,561	\$94,270,829	\$8,126,654	\$5,006,307	
	FY14 Personal Services allocation	\$27,005,432	394.7	\$2,593,300	\$2,678,512	\$14,177,545	\$5,000,091	\$2,555,984
	FY14 Operating allocation	\$10,735,164	0.0	\$104,604	\$6,880,612	\$2,498,521	\$215,032	\$1,036,395

DEPARTMENT OF PUBLIC SAFETY

FY 2014-15

Schedule 3

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$127,250,279	1,130.8	\$4,761,928	\$15,084,561	\$94,270,829	\$8,126,654	\$5,006,307
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$6,899,560	0.0	\$291,392	\$150,100	\$6,005,651	\$286,462	\$165,955
FY 2014-15 Indirect Costs Adjustment	\$229,244	0.0	\$0	\$14,568	\$297,147	(\$7,422)	(\$75,049)
FY 2014-15 Base Request	\$134,379,083	1,130.8	\$5,053,320	\$15,249,229	\$100,573,627	\$8,405,694	\$5,097,213
FY 2014-15 Non-Prioritized DI #2: Statewide Vehicle Lease Adjustment	\$1,266,413	0.0	\$129,962	\$19,232	\$1,031,365	(\$34,416)	\$120,270
FY 2014-15 R#9, CDPS, Vehicle Variable Rate Increase	\$370,886	0.0	\$16,577	\$8,843	\$335,393	\$10,073	\$0
FY 2014-15 R#10, CSP, Acquisition of Portable Radios	\$1,343,900	0.0	\$0	\$0	\$1,343,900	\$0	\$0
FY 2014-15 R#12, CSP, World Alpine Ski Championship	\$178,020	0.0	\$0	\$0	\$178,020	\$0	\$0
FY 2014-15 Total Request	\$137,538,302	1,130.8	\$5,199,859	\$15,277,304	\$103,462,305	\$8,381,351	\$5,217,483
	FY15 Personal Services allocation	282.9	\$2,770,516	\$2,711,281	\$14,643,374	\$5,105,033	\$2,705,748
	FY15 Operating allocation	0.0	\$109,845	\$6,475,370	\$2,455,331	\$676,536	\$1,036,395
Colorado State Patrol							
FY 2013-14 Total Appropriation	\$127,250,279	1,130.8	\$4,761,928	\$15,084,561	\$94,270,829	\$8,126,654	\$5,006,307
FY 2014-15 Base Request	\$134,379,083	1,130.8	\$5,053,320	\$15,249,229	\$100,573,627	\$8,405,694	\$5,097,213
FY 2014-15 Total Request	\$137,538,302	1,130.8	\$5,199,859	\$15,277,304	\$103,462,305	\$8,381,351	\$5,217,483
Percentage Change FY 2013-14 to FY 2014-15	8.08%	0.00%	0.00%	1.28%	9.75%	3.13%	4.22%

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Colorado State Patrol				Position and Object Code Detail					
Colonel, Lt. Colonels, Majors and Captains		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	Management	\$460,686	3.8	\$412,280	3.4	\$497,400	4.0	\$497,400	4.0
A4A5XX	State Patrol Supervisor	\$63,818	0.7	\$31,712	0.3	\$0	0.0	\$0	0.0
A4A6XX	State Patrol Admin I	\$2,318,912	24.3	\$2,390,822	25.0	\$2,542,908	25.5	\$2,542,908	25.5
A4A7XX	State Patrol Admin II	\$734,128	6.9	\$810,577	7.7	\$905,460	7.9	\$905,460	7.9
Total Full and Part-time Employee Expenditures		\$3,577,544	35.7	\$3,645,392	36.4	\$3,945,768	37.4	\$3,945,768	37.4
PERA Contributions		\$361,188	N/A	\$457,434	N/A	\$507,031	N/A	\$507,031	N/A
Medicare		\$46,842	N/A	\$49,979	N/A	\$57,214	N/A	\$57,214	N/A
Contract Services		\$105,322	N/A	\$79,479	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$43,140	N/A	\$44,064	N/A	\$44,880	N/A	\$44,880	N/A
Other Expenditures Workers Compensation		(\$811)	N/A	\$0	N/A	(\$1,000)	N/A	(\$1,000)	N/A
Other Expenditures Per Diem		\$14,400	N/A	\$13,600	N/A	\$13,600	N/A	\$15,000	N/A
Total Temporary, Contract, and Other Expenditures		\$570,082	0.0	\$644,556	0.0	\$621,725	0.0	\$623,125	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$422,495	N/A	\$511,312	N/A				
Total Expenditures for Line Item		\$4,570,121	35.7	\$4,801,260	36.4	\$4,567,493	37.4	\$4,568,893	37.4
Total Spending Authority for Line Item		4,600,428	34.0	4,801,262	34.0	3,974,328	34.0	4,244,540	34.0
Amount Under/(Over) Expended		30,307	(1.7)	2	(2.4)	(593,165)	(3.4)	(324,353)	(3.4)

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Colorado State Patrol				Position and Object Code Detail					
Sergeants, Technicians and Troopers		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A1IX	State Patrol Intern	\$2,086,488	47.5	\$2,037,430	46.9	\$2,675,520	48.0	\$2,675,520	48.0
A4A3TX	State Patrol Trooper	\$20,178,161	355.5	\$20,243,127	363.7	\$23,340,000	367.0	\$23,340,000	367.0
A4A4XX	State Patrol Trooper III	\$10,842,911	153.8	\$11,100,964	161.3	\$12,084,048	163.0	\$12,084,048	163.0
A4A5XX	State Patrol Supervisor	\$7,135,942	85.0	\$7,244,109	86.5	\$7,581,600	87.0	\$7,581,600	87.0
A4A6XX	State Patrol Admin I	\$0	0.0	\$32,237	0.4	\$0	0.0	\$0	0.0
G3A4XX	Admin Assistant III	\$22,271	0.6	\$508	0.0	\$0	0.0	\$0	0.0
D7A4XX	Equipment Mechanic IV	\$4,315	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$40,270,087	642.3	\$40,658,376	658.8	\$45,681,168	665.0	\$45,681,168	665.0
PERA Contributions		\$4,088,238	N/A	\$5,077,366	N/A	\$5,911,793	N/A	\$5,911,793	N/A
Medicare		\$567,276	N/A	\$571,518	N/A	\$662,377	N/A	\$662,377	N/A
Overtime Wages		\$645,422	N/A	\$380,840	N/A	\$300,000	N/A	\$300,000	N/A
Sick and Annual Leave Payouts		\$21,354	N/A	\$23,336	N/A	\$25,000	N/A	\$25,000	N/A
Contract Services		\$16,359	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Legal Services		\$135,957	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$722,297	N/A	\$733,592	N/A	\$800,400	N/A	\$800,400	N/A
Other Expenditures Per Diem		\$303,264	N/A	\$329,289	N/A	\$300,000	N/A	\$300,000	N/A
Other Expenditures Unemployment Insurance		\$27,987	N/A	\$16,966	N/A	\$35,000	N/A	\$35,000	N/A
Other Expenditures Workers Compensation		(\$202,808)	N/A	(\$167,804)	N/A	(\$200,000)	N/A	(\$200,000)	N/A
Total Temporary, Contract, and Other Expenditures		\$6,325,346	0.0	\$6,965,103	0.0	\$7,834,570	0.0	\$7,834,570	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$6,557,640	N/A	\$7,469,607	N/A				
Total Expenditures for Line Item		\$53,153,073	642.3	\$55,093,086	658.8	\$53,515,738	665.0	\$53,515,738	665.0
Total Spending Authority for Line Item		53,406,963	611.6	56,213,445	615.6	49,087,606	615.6	54,590,264	615.6
Amount Under/(Over) Expended		253,890	(30.7)	1,120,359	(43.2)	(4,428,132)	(49.4)	1,074,526	(49.4)

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

**FY 2014-15
Position and Object Code Detail**

Civilians		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A3XX	ACCOUNTANT III	\$47,846	0.7	\$71,244	1.0	\$79,200	1.0	\$79,200	1.0
172300	MANAGEMENT	\$116,677	0.8	\$0	0.0	\$0	0.0	\$0	0.0
D6A2XX	ELECTRICAL TRADES II	\$49,020	0.9	\$37,189	0.8	\$50,712	1.0	\$50,712	1.0
D6C2XX	PIPE/MECH TRADES II	\$51,612	1.0	\$51,612	1.0	\$53,484	1.0	\$53,484	1.0
D6D2XX	STRUCTURAL TRADES II	\$71,370	1.6	\$88,620	1.0	\$91,068	2.0	\$91,068	2.0
D7A2XX	EQUIPMENT MECHANIC II	\$159,947	3.8	\$213,029	4.8	\$239,040	5.0	\$239,040	5.0
D7A1TX	EQUIPMENT MECHANIC I	\$27,046	0.7	\$0	0.0	\$0	0.0	\$0	0.0
D8G2XX	MATERIALS HANDLER II	\$38,400	1.0	\$35,840	0.9	\$0	0.0	\$0	0.0
D8G3XX	MATERIALS HANDLER III	\$45,936	1.0	\$30,316	0.7	\$43,776	1.0	\$43,776	1.0
D8G4XX	MATERIALS SUPERVISOR	\$59,928	1.0	\$59,928	1.0	\$61,800	1.0	\$61,800	1.0
D9D1TX	LTC OPERATIONS I	\$59,196	1.0	\$66,023	1.1	\$61,344	1.0	\$61,344	1.0
D9D2XX	LTC OPERATIONS II	\$76,237	1.0	\$73,588	1.0	\$74,232	1.0	\$74,232	1.0
G1A2TX	POLICE COMMUNICATION TECH	\$35,024	0.7	\$62,524	1.3	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$34,200	1.0	\$34,200	1.0	\$35,616	1.0	\$35,616	1.0
G3A4XX	ADMIN ASSISTANT III	\$1,320,695	31.9	\$1,224,395	27.7	\$1,230,660	27.0	\$1,230,660	27.0
H3U4XX	ARTS PROFESSIONAL II	\$88,320	2.0	\$88,320	2.0	\$91,968	2.0	\$91,968	2.0
H3U5XX	ARTS PROFESSIONAL III	\$50,064	1.0	\$50,064	1.0	\$52,140	1.0	\$52,140	1.0
H4M3XX	TECHNICIAN III	\$300	0.0	\$88,550	1.9	\$239,604	5.0	\$239,604	5.0
H4M4XX	TECHNICIAN IV	\$56,652	1.0	\$88,040	1.6	\$113,820	2.0	\$113,820	2.0
H4R1XX	PROGRAM ASSISTANT I	\$181,554	3.5	\$246,557	4.8	\$235,644	4.5	\$235,644	4.5
H4R2XX	PROGRAM ASSISTANT II	\$106,724	1.9	\$102,579	1.8	\$165,792	3.0	\$165,792	3.0
H6G1IX	GENERAL PROFESSIONAL I	\$22,011	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$96,030	1.7	\$88,774	1.8	\$156,456	3.0	\$156,456	3.0
H6G3XX	GENERAL PROFESSIONAL III	\$218,540	3.4	\$277,571	4.4	\$257,460	4.0	\$257,460	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$363,198	4.7	\$377,770	5.0	\$454,200	6.0	\$454,200	6.0
H6G5XX	GENERAL PROFESSIONAL V	\$162,480	2.0	\$162,480	2.0	\$169,200	2.0	\$169,200	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$139,213	1.3	\$113,830	1.1	\$111,600	1.0	\$111,600	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$185,137	1.8	\$109,404	1.0	\$111,588	1.0	\$111,588	1.0
I1B3XX	STATISTICAL ANALYST III	\$76,584	1.0	\$76,584	1.0	\$78,972	1.0	\$78,972	1.0
H8A1XX	ACCOUNTANT I	\$60,236	1.0	\$59,736	1.0	\$59,736	1.0	\$59,736	1.0
H8E4XX	BUDGET & POLICY ANLST IV	\$104,844	1.0	\$104,844	1.0	\$106,944	1.0	\$106,944	1.0
Total Full and Part-time Employee Expenditures		\$4,105,019	75.8	\$4,083,610	74.7	\$4,426,056	79.5	\$4,426,056	79.5
PERA Contributions		\$303,603	N/A	\$405,635	N/A	\$454,320	N/A	\$454,320	N/A
Medicare		\$49,657	N/A	\$51,198	N/A	\$64,178	N/A	\$64,178	N/A
Overtime Wages		\$14,072	N/A	\$63,794	N/A	\$50,000	N/A	\$50,000	N/A
State Temporary Employees		\$0	N/A	\$12,565	N/A	\$10,000	N/A	\$10,000	
Shift Differential Wages		\$170	N/A	\$474	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$11,555	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$235,050	N/A	\$332,382	N/A	\$250,000	N/A	\$250,000	N/A
Other Expenditures Per Diem		\$14,000	N/A	\$14,400	N/A	\$14,400	N/A	\$14,400	N/A
Other Expenditures Unemployment Insurance		\$0	N/A	\$932	N/A	\$0	N/A	\$0	N/A
Other Expenditures Workers Compensation		(\$6,867)	N/A	(\$54)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$621,239	0.0	\$881,325	0.0	\$842,898	0.0	\$842,898	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$706,889	N/A	\$796,631	N/A				
Total Expenditures for Line Item		\$5,433,147	75.8	\$5,761,566	74.7	\$5,268,954	79.5	\$5,268,954	79.5
Total Spending Authority for Line Item		5,481,930	78.5	5,795,729	78.5	4,384,890	78.5	4,564,869	78.5
Amount Under/(Over) Expended		48,783	2.7	34,163	3.8	(884,064)	(1.0)	(704,085)	(1.0)

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**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

**FY 2014-15
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2110	WATER AND SEWERAGE SERVICES	\$2,442	\$7,332	\$2,000	\$2,000
2160	CUSTODIAL SERVICES	\$74,620	\$73,498	\$74,000	\$74,000
2170	WASTE DISPOSAL SERVICES	\$10,736	\$11,144	\$11,000	\$11,000
2180	GROUNDS MAINTENANCE	\$2,402	\$2,181	\$2,200	\$2,200
2190	SNOW PLOWING SERVICES	\$424	\$801	\$1,000	\$1,000
2210	OTHER MAINTENANCE/REPAIR SVCS	\$23,905	\$10,206	\$15,000	\$15,000
2220	BLDG MAINTENANCE/REPAIR SVCS	\$30,646	\$82,939	\$70,000	\$70,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$18,845	\$9,230	\$15,000	\$15,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,336	\$3,819	\$4,000	\$4,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$129,989	\$243,330	\$240,000	\$240,000
2240	MOTOR VEH MAINT/REPAIR SVCS	\$15,080	\$16,174	\$15,000	\$15,000
2250	MISCELLANEOUS RENTALS	\$1,760	\$1,385	\$1,500	\$1,500
2251	RENTAL/LEASE MOTOR POOL VEH	\$6,093	\$5,749	\$6,100	\$6,100
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,771,605	\$4,530,599	\$5,000,000	\$5,000,000
2253	RENTAL OF EQUIPMENT	\$84,655	\$80,768	\$85,000	\$85,000
2254	RENTAL OF MOTOR VEHICLES	\$1,713	\$1,971	\$1,800	\$1,800
2255	RENTAL OF BUILDINGS	\$7,541	\$1,125	\$1,200	\$1,200
2256	RENTAL OF LAND	\$4,275	\$0	\$0	\$0
2258	PARKING FEES	\$1,330	\$1,324	\$1,350	\$1,350
2259	PARKING FEE REIMBURSEMENT	\$1,494	\$4,803	\$4,000	\$4,000
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	\$104,630	\$0	\$0
2312	CONSTRUCTION CONSULTANT SVCS	\$0	\$20,680	\$0	\$0
2510	IN-STATE TRAVEL	\$140,086	\$148,320	\$150,000	\$150,000
2512	IN-STATE PERS TRAVEL PER DIEM	\$420	\$45	\$50	\$50
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,889	\$5,293	\$5,300	\$5,300
2514	STATE-OWNED AIRCRAFT	\$2,625	\$1,858	\$2,000	\$2,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$20	\$243	\$50	\$50
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$8	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$152	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$67,519	\$72,703	\$68,000	\$68,000
2531	OS COMMON CARRIER FARES	\$53	\$127	\$150	\$150
2532	OS PERSONAL TRAVEL PER DIEM	\$46	\$0	\$0	\$0
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$419	\$400	\$400
2610	ADVERTISING	\$3,805	\$3,766	\$3,800	\$3,800
2611	PUBLIC RELATIONS	\$10,778	\$10,250	\$10,250	\$10,250
2612	OTHER MARKETING EXPENSES	\$100	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$92,484	\$88,686	\$89,000	\$89,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$285,473	\$293,584	\$295,000	\$295,000
2680	PRINTING/REPRODUCTION SERVICES	\$88,251	\$80,311	\$80,000	\$80,000
2681	PHOTOCOPY REIMBURSEMENT	\$63	\$0	\$0	\$0
2690	LEGAL SERVICES	\$9,373	\$2,578	\$2,500	\$2,500
2710	PURCHASED MEDICAL SERVICES	\$322,035	\$299,145	\$300,000	\$300,000
2810	FREIGHT	\$3,894	\$839	\$3,900	\$3,900
2820	OTHER PURCHASED SERVICES	\$20,978	\$60,760	\$60,000	\$60,000
2830	OFFICE MOVING-PUR SERV	\$295	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$0	\$466	\$400	\$400
2851	STORAGE-PUR SERV	\$308	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$412,432	\$549,661	\$550,000	\$550,000
3112	AUTOMOTIVE SUPPLIES	\$273,602	\$388,943	\$350,000	\$350,000
3113	CLOTHING AND UNIFORM ALLOWANCE	\$384,712	\$371,912	\$370,000	\$370,000
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$9,482	\$8,186	\$8,000	\$8,000
3115	DATA PROCESSING SUPPLIES	\$56,731	\$77,365	\$77,000	\$77,000
3116	NONCAP IT - PURCHASED PC SW	\$44,545	\$14,250	\$14,000	\$14,000
3117	EDUCATIONAL SUPPLIES	\$11,335	\$2,176	\$3,000	\$3,000
3118	FOOD AND FOOD SERV SUPPLIES	\$40	\$531	\$50	\$50
3119	MEDICAL LABORATORY & SUPPLIES	\$13,724	\$13,524	\$14,000	\$14,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$37,635	\$43,440	\$45,000	\$45,000
3121	OFFICE SUPPLIES	\$144,806	\$135,674	\$135,000	\$135,000

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

**FY 2014-15
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3122	PHOTOGRAPHIC SUPPLIES	\$21,805	\$13,739	\$14,000	\$14,000
3123	POSTAGE	\$41,253	\$36,429	\$36,000	\$36,000
3124	PRINTING/COPY SUPPLIES	\$2,178	\$1,694	\$1,700	\$1,700
3125	RECREATIONAL SUPPLIES	\$124	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$71,083	\$51,083	\$50,000	\$50,000
3128	NONCAPITALIZED EQUIPMENT	\$522,998	\$487,644	\$500,000	\$500,000
3129	PHARMACEUTICALS	\$0	\$17	\$0	\$0
3131	NONCAPITALIZED BUILDING MATLS	\$11,645	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$17,255	\$8,393	\$8,000	\$8,000
3139	NONCAPITLZD FIXED ASSET OTHER	\$0	\$9,947	\$5,000	\$5,000
3140	NONCAPITALIZED IT - PC'S	\$107,784	\$163,930	\$150,000	\$150,000
3142	NONCAPITALIZED IT - NETWORK	\$0	\$1,810	\$2,000	\$2,000
3143	NONCAPITALIZED IT - OTHER	\$55,380	\$2,361,780	\$50,000	\$50,000
3940	ELECTRICITY	\$87,000	\$81,587	\$80,000	\$80,000
3950	GASOLINE	\$56,287	\$176	\$200	\$200
3970	NATURAL GAS	\$2,444	\$6,357	\$6,000	\$6,000
4100	OTHER OPERATING EXPENSES	\$40,978	\$35,258	\$35,000	\$35,000
4110	LOSSES	\$0	\$5	\$0	\$0
4111	PRIZES AND AWARDS	\$1,522	\$1,065	\$1,000	\$1,000
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$140,000	\$200,000	\$200,000
4119	CLAIMENT ATTORNEY FEES	\$0	\$15,000	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$24,303	\$34,629	\$35,000	\$35,000
4150	INTEREST EXPENSE	\$0	\$5	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$108	\$234	\$100	\$100
4170	MISCELLANEOUS FEES AND FINES	\$32	\$153	\$30	\$30
4180	OFFICIAL FUNCTIONS	\$20,353	\$21,697	\$21,000	\$21,000
4220	REGISTRATION FEES	\$108,801	\$94,512	\$100,000	\$100,000
4240	EMPLOYEE MOVING EXPENSES	\$44,192	\$42,423	\$45,000	\$45,000
6110	BUILDINGS-DIRECT PURCHASE	\$5,420	\$0	\$0	\$0
6130	LAND IMPROVEMENTS-DIR PURCHASE	\$0	\$41,660	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$885,275	\$100,000	\$100,000
6216	IT SERVER SW - DIRECT PURCHASE	\$15,940	\$0	\$0	\$0
6224	OTHER FURN & FIXTURES-DIR PUR	\$0	\$108,059	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$834,101	\$216,482	\$200,000	\$200,000
EBFK	OT RE CDPS TO DPHE	\$1,200,000	\$0	\$0	\$0
6510	CAPITALIZED PROFESSIONAL SVCS	\$0	\$29,172	\$0	\$0
Total Expenditures Denoted in Object Codes		\$10,929,561	\$12,778,964	\$9,827,030	\$9,827,030
Total Expenditures for Line Item		\$10,929,561	\$12,778,964	\$9,827,030	\$9,827,030
Total Spending Authority for Line Item		\$10,995,982	\$12,874,642	\$9,827,325	\$11,701,818
Amount Under/(Over) Expended		\$66,421	\$95,678	\$295	\$1,874,788

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

FY 2014-15

Position and Object Code Detail

Ports of Entry		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A5XX	STATE PATROL SUPERVISOR	\$0	0.0	\$12,169	0.1	\$0	0.0	\$0	0.0
A4A6XX	STATE PATROL ADMIN I	\$0	0.0	\$15,418	0.2	\$24,000	0.2	\$24,000	0.2
G1A2TX	POLICE COMMUNICATION TECH	\$0	0.0	\$3,300	0.1	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$3,300	0.1	\$0	0.0	\$0	0.0
H4Q1IX	PORT OF ENTRY INTERN	\$0	0.0	\$403,932	11.2	\$696,000	21.0	\$696,000	21.0
H4Q2TX	PORT OF ENTRY I	\$0	0.0	\$2,845,132	66.4	\$2,807,040	64.0	\$2,807,040	64.0
H4Q3XX	PORT OF ENTRY II	\$0	0.0	\$1,014,174	18.1	\$950,400	16.0	\$950,400	16.0
H4Q4XX	PORT OF ENTRY III	\$0	0.0	\$508,908	8.1	\$560,268	9.0	\$560,268	9.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$46,164	1.0	\$47,604	1.0	\$47,604	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$104,990	1.4	\$47,640	1.0	\$47,640	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$0	0.0	\$154,704	2.0	\$154,704	2.0
H6G8XX	MANAGEMENT	\$0	0.0	\$114,948	1.0	\$119,712	1.0	\$119,712	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$5,072,435	107.7	\$5,407,368	115.2	\$5,407,368	115.2
PERA Contributions		\$0	N/A	\$516,832	N/A	\$594,810	N/A	\$594,810	N/A
Medicare		\$0	N/A	\$67,997	N/A	\$78,407	N/A	\$78,407	N/A
Overtime Wages		\$0	N/A	\$81,217	N/A	\$100,000	N/A	\$100,000	N/A
Shift Differential Wages		\$0	N/A	\$98,865	N/A	\$100,000	N/A	\$100,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$56,810	N/A	\$60,000	N/A	\$60,000	N/A
Contract Services		\$0	N/A	\$121,039	N/A	\$150,000	N/A	\$150,000	N/A
Other Expenditures Employee Wages		\$0	N/A	\$364	N/A	\$500	N/A	\$500	N/A
Other Expenditures Unemployment Insurance		\$0	N/A	\$392	N/A	\$500	N/A	\$500	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$943,516	N/A	\$1,084,217	N/A	\$1,084,217	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$1,073,816	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$7,089,767	107.7	\$6,491,585	115.2	\$6,491,585	115.2

Operating Expenses							
2110	WATER AND SEWERAGE SERVICES	\$0	\$1,096	\$1,100	\$1,100		
2150	OTHER CLEANING SERVICES	\$0	\$1,031	\$1,100	\$1,100		
2160	CUSTODIAL SERVICES	\$0	\$622	\$650	\$650		
2170	WASTE DISPOSAL SERVICES	\$0	\$8,881	\$9,000	\$9,000		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$37,591	\$38,000	\$38,000		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$184,079	\$185,000	\$185,000		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$54,123	\$55,000	\$55,000		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$194	\$200	\$200		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$1,133	\$1,200	\$1,200		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$3,608	\$3,600	\$3,600		
2250	MISCELLANEOUS RENTALS	\$0	\$1,038	\$1,050	\$1,050		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$69,485	\$70,000	\$70,000		
2253	RENTAL OF EQUIPMENT	\$0	\$1,169	\$1,170	\$1,170		
2254	RENTAL OF MOTOR VEHICLES	\$0	\$3,336	\$3,400	\$3,400		
2255	RENTAL OF BUILDINGS	\$0	\$311	\$350	\$350		
2259	PARKING FEE REIMBURSEMENT	\$0	\$1,018	\$1,100	\$1,100		
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$429,359	\$400,000	\$400,000		
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	\$95,443	\$100,000	\$100,000		
2312	CONSTRUCTION CONSULTANT SVCS	\$0	\$11,030	\$10,000	\$10,000		
2510	IN-STATE TRAVEL	\$0	\$46,267	\$50,000	\$50,000		
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$89	\$100	\$100		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$49,798	\$50,000	\$50,000		
2514	STATE-OWNED AIRCRAFT	\$0	\$2,678	\$3,000	\$3,000		
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$449	\$500	\$500		
2530	OUT-OF-STATE TRAVEL	\$0	\$13,781	\$14,000	\$14,000		
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$2,448	\$2,500	\$2,500		
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$1,648	\$1,700	\$1,700		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$34,335	\$35,000	\$35,000		
2650	OIT PURCHASED SERVICES	\$0	\$13,404	\$13,500	\$13,500		
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$1,740	\$1,800	\$1,800		
2710	PURCHASED MEDICAL SERVICES	\$0	\$550	\$550	\$550		
2810	FREIGHT	\$0	\$55	\$55	\$55		
2820	OTHER PURCHASED SERVICES	\$0	\$6,850	\$7,000	\$7,000		
2830	OFFICE MOVING-PUR SERV	\$0	\$70	\$70	\$70		
3110	OTHER SUPPLIES & MATERIALS	\$0	\$29,935	\$30,000	\$30,000		
3112	AUTOMOTIVE SUPPLIES	\$0	\$1,452	\$1,500	\$1,500		
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$45,092	\$46,000	\$46,000		
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$2,155	\$2,200	\$2,200		
3115	DATA PROCESSING SUPPLIES	\$0	\$17,123	\$17,200	\$17,200		
3116	NONCAP IT - PURCHASED PC SW	\$0	\$37,897	\$38,000	\$38,000		
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$47	\$50	\$50		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$1,321	\$1,400	\$1,400		
3121	OFFICE SUPPLIES	\$0	\$20,692	\$21,000	\$21,000		
3123	POSTAGE	\$0	\$2,052	\$2,100	\$2,100		
3124	PRINTING/COPY SUPPLIES	\$0	\$761	\$800	\$800		
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$5,373	\$5,400	\$5,400		
3127	ROAD MAINTENANCE MATERIALS	\$0	\$275	\$300	\$300		
3128	NONCAPITALIZED EQUIPMENT	\$0	\$67,346	\$68,000	\$68,000		
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$4,257	\$4,300	\$4,300		
3140	NONCAPITALIZED IT - PC'S	\$0	\$61,043	\$35,000	\$35,000		
3142	NONCAPITALIZED IT - NETWORK	\$0	\$29,077	\$20,000	\$20,000		
3143	NONCAPITALIZED IT - OTHER	\$0	\$179,414	\$180,000	\$180,000		
3940	ELECTRICITY	\$0	\$1,293	\$1,300	\$1,300		
3950	GASOLINE	\$0	\$1,894	\$2,000	\$2,000		
3970	NATURAL GAS	\$0	\$374	\$380	\$380		
4100	OTHER OPERATING EXPENSES	\$0	\$1,817	\$2,000	\$2,000		
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$9,600	\$10,000	\$10,000		
4140	DUES AND MEMBERSHIPS	\$0	\$27,301	\$28,000	\$28,000		
4151	INTEREST - LATE PAYMENTS	\$0	\$269	\$269	\$269		
4180	OFFICIAL FUNCTIONS	\$0	\$1,046	\$1,050	\$1,050		
4220	REGISTRATION FEES	\$0	\$16,386	\$16,500	\$16,500		
4240	EMPLOYEE MOVING EXPENSES	\$0	\$2,946	\$3,000	\$3,000		
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$81,054	\$100,000	\$100,000		
Total Expenditures Denoted in Object Codes		\$0	\$1,728,000	\$1,409,594	\$1,409,594		
Total Expenditures for Line Item		0	-	8,817,767	107.7	7,901,179	115.2
Total Spending Authority for Line Item		0	-	9,192,479	117.8	7,906,897	117.8
Amount Under/(Over) Expended		0	-	374,712	10.1	5,718	2.6

DEPARTMENT OF PUBLIC SAFETY						FY 2014-15			
Colorado State Patrol						Position and Object Code Detail			
Communications Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G1A2TX	POLICE COMMUNICATION TECH	\$4,611,393	103.3	\$4,223,903	94.4	\$3,996,000	84.0	\$3,996,000	84.0
G1A3XX	POLICE COMMUNICATION SUPV	\$928,668	16.0	\$844,299	14.9	\$928,668	16.0	\$928,668	16.0
G3J5IX	STATE SERVICE TRAINEE V	\$225,166	5.5	\$367,026	9.4	\$40,152	1.0	\$40,152	1.0
H4R1XX	PROGRAM ASSISTANT I	\$45,206	0.9	\$51,684	1.0	\$52,716	1.0	\$52,716	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$447,075	5.0	\$449,151	5.0	\$460,836	5.0	\$460,836	5.0
H6G7XX	GENERAL PROFESSIONAL VII	\$0	0.0	\$109,764	1.0	\$111,960	1.0	\$111,960	1.0
Total Full and Part-time Employee Expenditures		\$6,257,509	130.5	\$6,045,826	125.7	\$6,327,540	126.0	\$6,327,540	126.0
PERA Contributions		\$491,947	N/A	\$633,038	N/A	\$696,029	N/A	\$696,029	N/A
Medicare		\$85,697	N/A	\$84,085	N/A	\$91,749	N/A	\$91,749	N/A
Overtime Wages		\$96,097	N/A	\$191,245	N/A	\$95,000	N/A	\$95,000	N/A
Shift Differential Wages		\$240,609	N/A	\$225,962	N/A	\$240,000	N/A	\$240,000	N/A
Sick and Annual Leave Payouts		\$16,785	N/A	\$42,361	N/A	\$10,000	N/A	\$10,000	N/A
Contract Services		\$15,000	N/A	\$0	N/A	\$2,000	N/A	\$2,000	N/A
Other Expenditures Unemployment Insurance		\$10,752	N/A	\$19,790	N/A	\$20,000	N/A	\$20,000	N/A
Other Expenditures Workers Compensation		(\$3,517)	N/A	(\$7,470)	N/A	(\$8,000)	N/A	(\$8,000)	N/A
Total Temporary, Contract, and Other Expenditures		\$953,370	N/A	\$1,189,011	N/A	\$1,146,778	N/A	\$1,146,778	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,163,138	N/A	\$1,252,408	N/A				
Total Personal Services Expenditures for Line Item		\$8,374,018	130.5	\$8,487,246	125.7	\$7,474,318	126.0	\$7,474,318	126.0

Operating Expenses									
2160	CUSTODIAL SERVICES		\$6,188		\$5,550		\$5,500		\$5,500
2220	BLDG MAINTENANCE/REPAIR SVCS		\$634		\$2,026		\$2,000		\$2,000
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$2,881		\$7,358		\$4,000		\$4,000
2231	IT HARDWARE MAINT/REPAIR SVCS		\$1,508		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$1,114		\$40		\$50		\$50
2253	RENTAL OF EQUIPMENT		\$8,206		\$8,423		\$8,500		\$8,500
2259	PARKING FEE REIMBURSEMENT		\$33		\$88		\$50		\$50
2510	IN-STATE TRAVEL		\$13,538		\$18,993		\$13,000		\$13,000
2512	IN-STATE PERS TRAVEL PER DIEM		\$0		\$34		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,374		\$1,944		\$1,500		\$1,500
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$2,399		\$0		\$0
2531	OS COMMON CARRIER FARES		\$36		\$0		\$0		\$0
2610	ADVERTISING		\$1,333		\$1,035		\$1,000		\$1,000
2630	COMM SVCS FROM DIV OF TELECOM		\$28,427		\$27,893		\$28,000		\$28,000
2631	COMM SVCS FROM OUTSIDE SOURCES		\$22,739		\$24,722		\$23,000		\$23,000
2680	PRINTING/REPRODUCTION SERVICES		\$605		\$84		\$100		\$100
2820	OTHER PURCHASED SERVICES		\$0		\$4,625		\$1,000		\$0
3110	OTHER SUPPLIES & MATERIALS		\$640		\$3,562		\$3,500		\$3,500
3113	CLOTHING AND UNIFORM ALLOWANCE		\$134		\$1,937		\$2,000		\$2,000
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$1,902		\$2,886		\$1,900		\$1,900
3115	DATA PROCESSING SUPPLIES		\$3,566		\$7,459		\$3,600		\$3,600
3116	NONCAP IT - PURCHASED PC SW		\$5		\$0		\$0		\$0
3117	EDUCATIONAL SUPPLIES		\$461		\$0		\$100		\$100
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$468		\$124		\$130		\$130
3121	OFFICE SUPPLIES		\$20,304		\$7,789		\$8,000		\$8,000
3123	POSTAGE		\$1,431		\$1,315		\$1,200		\$1,200
3125	RECREATIONAL SUPPLIES		\$0		\$312		\$0		\$0
3126	REPAIR & MAINTENANCE SUPPLIES		\$1,007		\$546		\$550		\$550
3128	NONCAPITALIZED EQUIPMENT		\$27,907		\$27,975		\$15,000		\$15,000
3140	NONCAPITALIZED IT - PC'S		\$0		\$179		\$200		\$200
3143	NONCAPITALIZED IT - OTHER		\$46		\$734		\$300		\$300
4100	OTHER OPERATING EXPENSES		\$4,367		\$4,243		\$4,000		\$4,000
4140	DUES AND MEMBERSHIPS		\$685		\$590		\$600		\$600
4180	OFFICIAL FUNCTIONS		\$102		\$115		\$100		\$100
4220	REGISTRATION FEES		\$1,969		\$150		\$150		\$150
Total Expenditures Denoted in Object Codes			\$153,609		\$165,131		\$121,530		\$120,530
Total Expenditures for Line Item		8,527,626	130.5	8,652,377	125.7	7,595,848	126.0	7,594,848	126.0
Total Spending Authority for Line Item		8,698,235	136.1	8,978,595	136.1	7,462,168	136.1	7,726,730	136.1
Amount Under/(Over) Expended		170,609	5.6	326,218	10.4	(133,680)	10.1	131,882	10.1

DEPARTMENT OF PUBLIC SAFETY		FY 2014-15							
Colorado State Patrol		Position and Object Code Detail							
State Patrol Training Academy		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$0	0.0	\$70,451	1.3	\$123,432	2.0	\$123,432	2.0
A4A4XX	State Patrol Trooper III	\$521,010	7.7	\$445,173	6.8	\$559,440	8.0	\$559,440	8.0
A4A5XX	State Patrol Supervisor	\$17,839	0.2	\$37,356	0.4	\$169,860	2.0	\$169,860	2.0
A4A6XX	State Patrol Admin I	\$96,038	1.0	\$96,038	1.0	\$99,048	1.0	\$99,048	1.0
A4A7XX	State Patrol Admin II	\$88,880	0.8	\$103,020	1.0	\$114,000	1.0	\$114,000	1.0
D6B3XX	Machining Trades III	\$56,916	1.0	\$56,916	1.0	\$58,692	1.0	\$58,692	1.0
H6G3XX	General Professional III	\$0	0.0	\$32,550	0.5	\$65,700	1.0	\$65,700	1.0
H4R2XX	Program Assistant II	\$51,832	0.9	\$56,544	1.0	\$57,672	1.0	\$57,672	1.0
H6G5XX	General Professional V	\$94,824	1.0	\$94,824	1.0	\$96,720	1.0	\$96,720	1.0
H6M1XX	Food Serv Mgr I	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H6M2XX	Food Serv Mgr II	\$61,860	1.0	\$64,416	1.0	\$65,700	1.0	\$65,700	1.0
Total Full and Part-time Employee Expenditures		\$1,047,411	14.6	\$1,115,501	16.0	\$1,468,476	20.0	\$1,468,476	20.0
PERA Contributions		\$106,500	N/A	\$139,692	N/A	\$190,113	N/A	\$190,498	N/A
Medicare		\$14,008	N/A	\$16,024	N/A	\$21,452	N/A	\$21,496	N/A
Overtime Wages		\$107,206	N/A	\$5,821	N/A	\$10,000	N/A	\$10,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$335	N/A	\$1,000	N/A	\$4,000	N/A
Contract Services		\$35,020	N/A	\$23,117	N/A	\$20,000	N/A	\$20,000	N/A
Other Expenditures Uniform Allowance		\$11,670	N/A	\$12,558	N/A	\$11,000	N/A	\$11,000	N/A
Other Expenditures Special Events		\$0	N/A	\$90,724	N/A	\$0	N/A	\$0	N/A
Other Expenditures Workers Compensation		(\$1,918)	N/A	(\$229)	N/A	(\$1,000)	N/A	(\$2,000)	N/A
Total Temporary, Contract, and Other Expenditures		\$272,486	N/A	\$288,043	N/A	\$252,565	N/A	\$254,994	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$165,647	N/A	\$203,469	N/A				
Total Personal Services Expenditures for Line Item		\$1,485,543	14.6	\$1,607,012	16.0	\$1,721,041	20.0	\$1,723,470	20.0

Operating Expenses									
2160	CUSTODIAL SERVICES	\$43,850	\$41,741	\$42,000	\$42,000				
2170	WASTE DISPOSAL SERVICES	\$4,473	\$6,625	\$5,000	\$5,000				
2180	GROUNDS MAINTENANCE	\$2,448	\$0	\$2,500	\$2,500				
2210	OTHER MAINTENANCE/REPAIR SVCS	\$525	\$25,356	\$10,000	\$10,000				
2220	BLDG MAINTENANCE/REPAIR SVCS	\$28,727	\$19,265	\$20,000	\$20,000				
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,397	\$10,834	\$5,000	\$5,000				
2231	IT HARDWARE MAINT/REPAIR SVCS	\$146	\$3,078	\$400	\$400				
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$126,276	\$0	\$0	\$0				
2250	MISCELLANEOUS RENTALS	\$600	\$4,749	\$1,000	\$1,000				
2253	RENTAL OF EQUIPMENT	\$6,490	\$6,429	\$6,500	\$6,500				
2254	RENTAL OF MOTOR VEHICLES	\$199	\$833	\$0	\$0				
2259	PARKING FEE REIMBURSEMENT	\$391	\$462	\$400	\$400				
2510	IN-STATE TRAVEL	\$2,870	\$2,267	\$2,300	\$2,300				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$566	\$100	\$100				
2530	OUT-OF-STATE TRAVEL	\$15,978	\$5,596	\$5,600	\$5,600				
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$0	\$0	\$0				
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$1,083	\$0	\$0				
2630	COMM SVCS FROM DIV OF TELECOM	\$2,019	\$3,917	\$3,900	\$3,900				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,134	\$8,768	\$8,800	\$8,800				
2680	PRINTING/REPRODUCTION SERVICES	\$3,528	\$8,319	\$3,500	\$3,500				
2710	PURCHASED MEDICAL SERVICES	\$11,208	\$16,110	\$12,000	\$12,000				
2810	FREIGHT	\$200	\$630	\$200	\$200				
2820	OTHER PURCHASED SERVICES	\$8,060	\$59,422	\$8,000	\$8,000				
3110	OTHER SUPPLIES & MATERIALS	\$118,046	\$136,372	\$125,000	\$125,000				
3113	CLOTHING AND UNIFORM ALLOWANCE	\$95,433	\$121,743	\$95,000	\$95,000				
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$27,970	\$7,073	\$7,000	\$7,000				
3115	DATA PROCESSING SUPPLIES	\$12,366	\$7,944	\$8,000	\$8,000				
3116	NONCAP IT - PURCHASED PC SW	\$5,734	\$339	\$350	\$350				
3118	FOOD AND FOOD SERV SUPPLIES	\$189,482	\$194,583	\$190,000	\$190,000				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,347	\$9,723	\$10,000	\$10,000				
3121	OFFICE SUPPLIES	\$15,626	\$11,622	\$12,000	\$12,000				
3122	PHOTOGRAPHIC SUPPLIES	\$307	\$3,947	\$300	\$300				
3123	POSTAGE	\$2,107	\$2,581	\$2,500	\$2,500				
3124	PRINTING/COPY SUPPLIES	\$214	\$627	\$300	\$300				
3126	REPAIR & MAINTENANCE SUPPLIES	\$84,808	\$86,762	\$80,000	\$80,000				
3128	NONCAPITALIZED EQUIPMENT	\$35,161	\$76,825	\$36,000	\$36,000				
3140	NONCAPITALIZED IT - PC'S	\$10,861	\$6,431	\$6,000	\$6,000				
3143	NONCAPITALIZED IT - OTHER	\$4,880	\$12,231	\$5,000	\$5,000				
3940	ELECTRICITY	\$518	\$569	\$500	\$500				
3950	GASOLINE	\$20	\$0	\$0	\$0				
4100	OTHER OPERATING EXPENSES	\$5,306	\$8,050	\$5,500	\$5,500				
4140	DUES AND MEMBERSHIPS	\$290	\$310	\$310	\$310				
4151	INTEREST - LATE PAYMENTS	\$1	\$5	\$0	\$0				
4220	REGISTRATION FEES	\$11,982	\$75,128	\$20,000	\$20,000				
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0	\$5,332	\$0	\$0				
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$25,693	\$12,297	\$12,000	\$12,000				
6510	CAPITALIZED PROFESSIONAL SVCS	\$720	\$0	\$720	\$720				
Total Expenditures Denoted in Object Codes		\$925,392	\$1,006,542	\$753,680	\$753,680				
Total Expenditures for Line Item		2,410,936	14.6	2,613,554	16.0	2,474,721	20.0	2,477,150	20.0
Total Spending Authority for Line Item		2,450,391	17.0	2,616,184	17.0	2,370,021	17.0	2,451,185	17.0
Amount Under/(Over) Expended		39,455	2.4	2,630	1.0	(104,700)	(3.0)	(25,965)	(3.0)

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Colorado State Patrol				Position and Object Code Detail					
Safety and Law Enforcement Support		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7A2XX	EQUIPMENT MECHANIC II	\$42,960	1.0	\$45,466	1.0	\$48,732	1.0	\$48,732	1.0
D7A3XX	EQUIPMENT MECHANIC III	\$49,356	1.0	\$50,798	1.0	\$53,976	1.0	\$53,976	1.0
A4A3TX	STATE PATROL TROOPER	\$3,946	0.1	\$1,060	0.0	\$0	0.0	\$0	0.0
A4A5XX	STATE PATROL SUPERVISOR	\$6,045	0.1	\$0	0.0	\$0	0.0	\$0	0.0
A4A6XX	STATE PATROL ADMIN I	\$39,209	0.4	\$0	0.0	\$0	0.0	\$0	0.0
A4A7XX	STATE PATROL ADMIN II	\$26,575	0.3	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$4,935	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$173,024	2.9	\$97,324	2.0	\$102,708	2.0	\$102,708	2.0
PERA Contributions		\$13,631	N/A	\$6,143	N/A	\$10,425	N/A	\$10,425	N/A
Medicare		\$2,230	N/A	\$950	N/A	\$1,489	N/A	\$1,489	N/A
Other Expenditures Uniform Allowance		\$322	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$16,183	N/A	\$7,093	N/A	\$11,914	N/A	\$11,914	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$39,255	N/A	\$29,879	N/A				
Total Personal Services Expenditures for Line Item		\$228,463	2.9	\$134,296	2.0	\$114,622	2.0	\$114,622	2.0
Operating Expenses									
	CDOT Maintenance Zones	\$947,979		\$953,613		\$960,000		\$960,000	
	Highway Safety Grants	\$550,370		\$512,064		\$550,000		\$560,000	
	Highway Road Closure Fund	\$1,084,039		\$1,259,150		\$1,200,000		\$1,100,000	
Total Expenditures Denoted in Object Codes		\$2,582,388		\$2,724,827		\$2,710,000		\$2,620,000	
Total Expenditures for Line Item		2,810,851	2.9	2,859,123	2.0	2,824,622	2.0	2,734,622	2.0
Total Spending Authority for Line Item		2,927,659	4.0	3,505,502	4.0	3,473,679	4.0	3,477,786	4.0
Amount Under/(Over) Expended		116,808	1.1	646,379	2.0	649,057	2.0	743,164	2.0

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DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Colorado State Patrol				Position and Object Code Detail					
Aircraft Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7A4XX	EQUIPMENT MECHANIC IV	\$53,081	0.9	\$57,396	1.0	\$59,184	1.0	\$59,184	1.0
A4A4XX	STATE PATROL TROOPER III	\$0	0.0	\$0	0.0	\$69,252	1.0	\$69,252	1.0
A4A6XX	STATE PATROL ADMIN I	\$66,387	0.7	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$9,635	0.3	\$41,040	1.0	\$41,040	1.0
H4O1XX	AIRCRAFT PILOT	\$35,388	0.5	\$35,388	1.0	\$36,096	0.5	\$36,096	0.5
Total Full and Part-time Employee Expenditures		\$154,856	2.1	\$102,419	2.3	\$205,572	3.5	\$205,572	3.5
PERA Contributions		\$12,826	N/A	\$10,013	N/A	\$26,416	N/A	\$26,416	N/A
Medicare		\$2,116	N/A	\$1,432	N/A	\$2,981	N/A	\$2,981	N/A
Other Expenditures Uniform Allowance		\$932	N/A	\$0	N/A	\$1,200	N/A	\$1,200	N/A
Total Temporary, Contract, and Other Expenditures		\$15,874	N/A	\$11,445	N/A	\$30,597	N/A	\$30,597	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$34,674	N/A	\$29,551	N/A				
Total Personal Services Expenditures for Line Item		\$205,404	2.1	\$143,415	2.3	\$236,169	3.5	\$236,169	3.5
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES		\$380		\$0		\$0		\$0
2210	OTHER MAINTENANCE/REPAIR SVCS		\$36,033		\$25,710		\$25,000		\$25,000
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$8,550		\$15,705		\$10,000		\$10,000
2253	RENTAL OF EQUIPMENT		\$400		\$20		\$0		\$0
2254	RENTAL OF MOTOR VEHICLES		\$0		\$91		\$100		\$100
2510	IN-STATE TRAVEL		\$2,422		\$4,991		\$5,000		\$5,000
2511	IN-STATE COMMON CARRIER FARES		\$0		\$28		\$0		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$23		\$152		\$0		\$0
2530	OUT-OF-STATE TRAVEL		\$1,340		\$1,058		\$1,000		\$1,000
2531	OS COMMON CARRIER FARES		\$0		\$12		\$0		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$72		\$0		\$0
2660	INSURANCE, OTHER THAN EMP BENE		\$36,211		\$38,813		\$38,000		\$38,000
2710	PURCHASED MEDICAL SERVICES		\$380		\$0		\$0		\$0
2810	FREIGHT		\$2,209		\$1,022		\$1,000		\$1,000
3110	OTHER SUPPLIES & MATERIALS		\$4,674		\$8,599		\$9,000		\$9,000
3112	AUTOMOTIVE SUPPLIES		\$68,903		\$35,998		\$36,000		\$36,000
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$0		\$634		\$650		\$650
3115	DATA PROCESSING SUPPLIES		\$0		\$72		\$72		\$72
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$16,048		\$14,915		\$15,000		\$15,000
3121	OFFICE SUPPLIES		\$39		\$0		\$0		\$0
3123	POSTAGE		\$122		\$70		\$70		\$70
3126	REPAIR & MAINTENANCE SUPPLIES		\$1,931		\$9,168		\$2,000		\$2,000
3128	NONCAPITALIZED EQUIPMENT		\$0		\$2,197		\$0		\$0
3920	BOTTLED GAS		\$280		\$259		\$280		\$280
3950	GASOLINE		\$129,777		\$190,458		\$200,000		\$200,000
4120	BAD DEBT EXPENSE		\$592		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$7,232		\$7,724		\$7,700		\$7,700
4170	MISCELLANEOUS FEES AND FINES		\$108		\$151		\$150		\$150
4220	REGISTRATION FEES		\$3,690		\$5,900		\$6,000		\$6,000
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$1,400		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$322,744		\$363,822		\$357,022		\$357,022
Total Expenditures for Line Item		528,148	2.1	507,238	2.3	593,191	3.5	593,191	3.5
Total Spending Authority for Line Item		718,451	6.0	825,983	6.0	727,859	6.0	732,128	6.0
Amount Under/(Over) Expended		190,303	3.9	318,745	3.7	134,668	2.5	138,937	2.5

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DEPARTMENT OF PUBLIC SAFETY				FY 2014-15							
Colorado State Patrol				Position and Object Code Detail							
Executive and Capitol Complex Security Program				FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
A4A3TX	State Patrol Trooper	\$92,680	1.7	\$270,777	5.0	\$198,000	3.0	\$198,000	3.0		
A4A4XX	State Patrol Trooper III	\$1,475,657	21.0	\$1,375,044	19.7	\$1,764,000	25.0	\$1,764,000	25.0		
A4A5XX	State Patrol Supervisor	\$237,209	2.8	\$245,280	2.9	\$262,800	3.0	\$262,800	3.0		
A4A6XX	State Patrol Admin I	\$84,799	0.9	\$95,244	1.0	\$99,048	1.0	\$99,048	1.0		
D6A2XX	Electrical Trades II	\$0	0.0	\$4,752	0.1	\$0	0.0	\$0	0.0		
D8H1TX	Security I	\$432,011	12.6	\$469,974	13.7	\$720,000	22.0	\$720,000	22.0		
D8H3XX	Security III	\$40,872	0.9	\$76,732	1.8	\$86,736	2.0	\$86,736	2.0		
D9D1TX	LTC Operations I	\$37,024	0.5	\$42,768	0.8	\$0	0.0	\$0	0.0		
G1A2XX	Police Communication Tech	\$314,400	7.0	\$280,161	5.7	\$277,020	6.0	\$277,020	6.0		
G1A3XX	Police Communication Supv	\$58,332	1.0	\$68,923	1.2	\$60,744	1.0	\$60,744	1.0		
H4R1XX	Program Assistant I	\$51,684	1.0	\$51,684	1.0	\$52,716	1.0	\$52,716	1.0		
Total Full and Part-time Employee Expenditures		\$2,824,668	49.5	\$2,981,340	52.9	\$3,521,064	64.0	\$3,521,064	64.0		
PERA Contributions		\$273,480	N/A	\$356,330	N/A	\$441,334	N/A	\$441,334	N/A		
Medicare		\$39,729	N/A	\$43,042	N/A	\$53,448	N/A	\$53,448	N/A		
Overtime Wages		\$140,805	N/A	\$114,021	N/A	\$115,000	N/A	\$115,000	N/A		
Shift Differential Wages		\$26,094	N/A	\$24,777	N/A	\$30,000	N/A	\$30,000	N/A		
Sick and Annual Leave Payouts		\$5,797	N/A	\$20,688	N/A	\$20,000	N/A	\$20,000	N/A		
Other Expenditures Uniform Allowance		\$33,016	N/A	\$34,320	N/A	\$37,200	N/A	\$37,200	N/A		
Other Expenditures Workers Compensation		(\$2,176)	N/A	(\$477)	N/A	(\$2,000)	N/A	(\$2,000)	N/A		
Total Temporary, Contract, and Other Expenditures		\$516,744	N/A	\$592,702	N/A	\$694,982	N/A	\$694,982	N/A		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$459,536	N/A	\$541,007	N/A						
Total Personal Services Expenditures for Line Item		\$3,800,947	49.5	\$4,115,049	52.9	\$4,216,046	64.0	\$4,216,046	64.0		

Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$2,245		\$2,414		\$2,400		\$2,400	
2150	OTHER CLEANING SERVICES	\$3		\$0		\$0		\$0	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,263		\$7,061		\$7,000		\$7,000	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$114		\$0		\$100		\$100	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$20		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$60,889		\$67,279		\$65,000		\$65,000	
2253	RENTAL OF EQUIPMENT	\$2,429		\$1,487		\$1,500		\$1,500	
2258	PARKING FEES	\$12,840		\$14,360		\$13,000		\$13,000	
2259	PARKING FEE REIMBURSEMENT	\$151		\$0		\$150		\$150	
2510	IN-STATE TRAVEL	\$18,749		\$22,301		\$19,000		\$19,000	
2512	IN-STATE PERS TRAVEL PER DIEM	\$84		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$20		\$143		\$150		\$150	
2530	OUT-OF-STATE TRAVEL	\$13,134		\$12,413		\$13,000		\$13,000	
2531	OS COMMON CARRIER FARES	\$425		\$0		\$450		\$450	
2550	OUT-OF-COUNTRY TRAVEL	\$8,543		\$5,431		\$6,000		\$6,000	
2552	OC PERS TRAVEL REIMBURSEMENT	\$0		\$223		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$9,167		\$8,955		\$9,000		\$9,000	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$15,770		\$12,324		\$13,000		\$13,000	
2660	INSUR4NCE, OTHER THAN EMP BENE	\$0		\$263		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$322		\$2,461		\$500		\$500	
2820	OTHER PURCHASED SERVICES	\$0		\$2,678		\$2,600		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$11,334		\$9,328		\$10,000		\$10,000	
3112	AUTOMOTIVE SUPPLIES	\$0		\$510		\$0		\$0	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$8,382		\$21,365		\$8,400		\$8,400	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$464		\$558		\$500		\$500	
3115	DATA PROCESSING SUPPLIES	\$1,989		\$1,820		\$2,000		\$2,000	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$355		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$40		\$240		\$250		\$250	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,596		\$1,223		\$1,300		\$1,300	
3121	OFFICE SUPPLIES	\$6,519		\$13,871		\$7,000		\$7,000	
3123	POSTAGE	\$4,115		\$6,094		\$6,000		\$6,000	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$636		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$337		\$9,247		\$1,000		\$1,000	
3140	NONCAPITALIZED IT - PC'S	\$4,912		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$2,068		\$13,218		\$2,000		\$2,000	
4100	OTHER OPERATING EXPENSES	\$2,219		\$1,008		\$1,000		\$1,000	
4140	DUES AND MEMBERSHIPS	\$604		\$572		\$600		\$600	
4220	REGISTRATION FEES	\$925		\$492		\$500		\$500	
Total Expenditures Denoted in Object Codes		\$191,653		\$240,350		\$193,400		\$190,800	
Total Expenditures for Line Item		3,992,600	49.5	4,355,399	52.9	4,409,446	64.0	4,406,846	64.0
Total Spending Authority for Line Item		4,070,342	56.0	4,464,214	61.0	4,075,852	66.0	4,319,747	66.0
Amount Under/(Over) Expended		77,742	6.5	108,815	8.1	(333,594)	2.0	(87,099)	2.0

DEPARTMENT OF PUBLIC SAFETY		FY 2014-15							
Colorado State Patrol		Position and Object Code Detail							
Hazardous Materials Safety Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$9,168	0.2	\$0	0.0	\$0	0.0	\$0	0.0
A4A5XX	State Patrol Supervisor	\$219,661	2.4	\$187,209	2.4	\$240,504	3.0	\$240,504	3.0
A4A6XX	State Patrol Admin I	\$94,705	0.9	\$66,124	0.7	\$99,048	1.0	\$99,048	1.0
G1A2TX	Police Communication Tech	\$48,191	1.1	\$44,484	1.0	\$46,332	1.0	\$46,332	1.0
G3A4XX	Admin Assistant III	\$80,490	2.0	\$79,603	2.0	\$85,596	2.0	\$85,596	2.0
H6G4XX	General Professional IV	\$122,020	1.5	\$121,244	2.0	\$60,000	1.0	\$60,000	1.0
Total Full and Part-time Employee Expenditures		\$574,235	8.0	\$498,665	8.1	\$531,480	8.0	\$531,480	8.0
PERA Contributions		\$51,430	N/A	\$55,891	N/A	\$60,470	N/A	\$60,470	N/A
Medicare		\$8,058	N/A	\$7,054	N/A	\$7,759	N/A	\$7,759	N/A
Overtime Wages		\$465	N/A	\$1,053	N/A	\$1,200	N/A	\$1,200	N/A
Shift Differential Wages		\$0	N/A	\$696	N/A	\$1,450	N/A	\$1,450	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$1,000	N/A	\$1,000	N/A
Contract Services		\$2,313	N/A	\$510	N/A	\$2,000	N/A	\$2,000	N/A
Other Expenditures Uniform Allowance		\$4,692	N/A	\$3,718	N/A	\$4,800	N/A	\$4,800	N/A
Total Temporary, Contract, and Other Expenditures		\$66,958	N/A	\$68,922	N/A	\$78,679	N/A	\$78,679	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$66,280	N/A	\$76,525	N/A				
Total Personal Services Expenditures for Line Item		\$707,473	8.0	\$644,112	8.1	\$610,159	8.0	\$610,159	8.0
Operating Expenses									
2170	WASTE DISPOSAL SERVICES		\$50		\$0		\$0		\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$175		\$260		\$260		\$260
2231	IT HARDWARE MAINT/REPAIR SVCS		\$91		\$0		\$100		\$100
2240	MOTOR VEH MAINT/REPAIR SVCS		\$225		\$0		\$250		\$250
2252	RENTAL/MOTOR POOL MILE CHARGE		\$24,504		\$20,614		\$25,000		\$25,000
2254	RENTAL OF MOTOR VEHICLES		\$232		\$226		\$230		\$230
2259	PARKING FEE REIMBURSEMENT		\$156		\$238		\$250		\$250
2510	IN-STATE TRAVEL		\$22,964		\$26,920		\$27,000		\$27,000
2512	IN-STATE PERS TRAVEL PER DIEM		\$0		\$68		\$65		\$65
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,636		\$549		\$600		\$600
2514	STATE-OWNED AIRCRAFT		\$600		\$0		\$0		\$0
2530	OUT-OF-STATE TRAVEL		\$8,756		\$11,455		\$12,000		\$12,000
2610	ADVERTISING		\$191		\$538		\$550		\$550
2630	COMM SVCS FROM DIV OF TELECOM		\$6,086		\$6,099		\$6,100		\$6,100
2631	COMM SVCS FROM OUTSIDE SOURCES		\$23,924		\$33,226		\$33,500		\$33,500
2680	PRINTING/REPRODUCTION SERVICES		\$2,287		\$292		\$1,000		\$1,000
2710	PURCHASED MEDICAL SERVICES		\$0		\$1,958		\$2,000		\$2,000
2820	OTHER PURCHASED SERVICES		\$773		\$3,744		\$3,700		\$3,700
3110	OTHER SUPPLIES & MATERIALS		\$191,537		\$210,554		\$210,000		\$210,000
3112	AUTOMOTIVE SUPPLIES		\$12		\$247		\$250		\$250
3113	CLOTHING AND UNIFORM ALLOWANCE		\$12,454		\$13,284		\$13,500		\$13,500
3115	DATA PROCESSING SUPPLIES		\$3,542		\$2,772		\$2,700		\$2,700
3116	NONCAP IT - PURCHASED PC SW		\$232		\$0		\$200		\$200
3117	EDUCATIONAL SUPPLIES		\$1,154		\$381		\$1,000		\$1,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,638		\$6,286		\$6,000		\$6,000
3121	OFFICE SUPPLIES		\$3,556		\$3,582		\$3,500		\$3,500
3123	POSTAGE		\$1,636		\$1,739		\$1,700		\$1,700
3128	NONCAPITALIZED EQUIPMENT		\$0		\$9,337		\$3,000		\$3,000
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$3,495		\$3,000		\$3,000
3140	NONCAPITALIZED IT - PC'S		\$10,960		\$1,884		\$2,000		\$2,000
3143	NONCAPITALIZED IT - OTHER		\$815		\$0		\$1,000		\$1,000
3950	GASOLINE		\$0		\$33		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$493		\$590		\$600		\$600
4180	OFFICIAL FUNCTIONS		\$403		\$596		\$600		\$600
4220	REGISTRATION FEES		\$2,662		\$7,771		\$8,000		\$8,000
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$24,495		\$0		\$10,000		\$10,000
Total Expenditures Denoted in Object Codes			\$348,238		\$368,735		\$379,655		\$379,655
Total Expenditures for Line Item		1,055,711	8.0	1,012,846	8.1	989,814	8.0	989,814	8.0
Total Spending Authority for Line Item		1,205,236	12.0	1,223,863	12.0	1,135,380	12.0	1,163,996	12.0
Amount Under/(Over) Expended		149,525	4.0	211,017	3.9	145,566	4.0	174,182	4.0

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DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Colorado State Patrol				Position and Object Code Detail					
Automobile Theft Prevention Authority		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	PROGRAM ASSISTANT I	\$36,480	0.8	\$18,570	0.5	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0	\$46,308	1.0	\$46,308	1.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$5,561	0.1	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$5,500	0.1	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$80,400	1.0	\$61,440	0.8	\$74,868	1.0	\$74,868	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$96,000	1.0	\$96,000	1.0	\$99,972	1.0	\$99,972	1.0
Total Full and Part-time Employee Expenditures		\$212,880	2.8	\$187,072	2.5	\$221,148	3.0	\$221,148	3.0
PERA Contributions		\$17,443	N/A	\$21,565	N/A	\$23,969	N/A	\$23,969	N/A
Medicare		\$3,306	N/A	\$3,081	N/A	\$3,542	N/A	\$3,542	N/A
State Temporary Employees		\$17,926	N/A	\$29,069	N/A	\$15,000	N/A	\$15,000	N/A
Contract Services		\$186	N/A	\$31,660	N/A	\$30,000	N/A	\$30,000	N/A
Other Expenditures Unemployment Insurance		\$2,315	N/A	\$0	N/A	\$2,000	N/A	\$2,000	N/A
Total Temporary, Contract, and Other Expenditures		\$41,176	N/A	\$85,375	N/A	\$74,511	N/A	\$74,511	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$20,521	N/A	\$23,225	N/A				
Total Personal Services Expenditures for Line Item		\$274,577	2.8	\$295,671	2.5	\$295,659	3.0	\$295,659	3.0

Operating Expenses									
2160	CUSTODIAL SERVICES	\$0	\$750	\$800	\$0				
2210	OTHER MAINTENANCE/REPAIR SVCS	\$2,300	\$0	\$1,000	\$1,000				
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$345	\$345	\$345				
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$1,407	\$1,400	\$0				
2255	RENTAL OF BUILDINGS	\$19,110	\$20,687	\$21,000	\$21,000				
2259	PARKING FEE REIMBURSEMENT	\$51	\$48	\$100	\$100				
2510	IN-STATE TRAVEL	\$0	\$816	\$1,000	\$1,000				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$502	\$513	\$550	\$550				
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$240	\$250	\$250				
2523	IS/NON-EMPL - PERS VEH REIMB	\$226	\$987	\$1,000	\$1,000				
2530	OUT-OF-STATE TRAVEL	\$5,190	\$2,750	\$5,000	\$5,000				
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,603	\$4,760	\$5,000	\$5,000				
2611	PUBLIC RELATIONS	\$2,465	\$2,975	\$3,000	\$3,000				
2630	COMM SVCS FROM DIV OF TELECOM	\$1,746	\$2,446	\$2,500	\$2,500				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,029	\$2,148	\$2,200	\$2,200				
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$4,594	\$4,500	\$4,500				
2681	PHOTOCOPY REIMBURSEMENT	\$5	\$489	\$500	\$500				
2820	OTHER PURCHASED SERVICES	\$493	\$0	\$500	\$500				
3110	OTHER SUPPLIES & MATERIALS	\$0	\$985	\$1,000	\$1,000				
3113	CLOTHING AND UNIFORM ALLOWANCE	\$50	\$0	\$0	\$0				
3115	DATA PROCESSING SUPPLIES	\$0	\$136	\$200	\$0				
3116	NONCAP IT - PURCHASED PC SW	\$298	\$0	\$500	\$500				
3121	OFFICE SUPPLIES	\$2,451	\$2,305	\$2,500	\$2,500				
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$100	\$100				
3123	POSTAGE	\$115	\$9	\$120	\$120				
3124	PRINTING/COPY SUPPLIES	\$2,397	\$958	\$2,400	\$2,400				
3128	NONCAPITALIZED EQUIPMENT	\$1,808	\$1,822	\$2,000	\$2,000				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,617	\$0	\$0				
3143	NONCAPITALIZED IT - OTHER	\$0	\$1,680	\$1,000	\$1,000				
4100	OTHER OPERATING EXPENSES	\$1,917	\$136	\$2,000	\$2,000				
4111	PRIZES AND AWARDS	\$705	\$965	\$1,000	\$1,000				
4140	DUES AND MEMBERSHIPS	\$185	\$430	\$500	\$500				
4170	MISCELLANEOUS FEES AND FINES	\$0	\$458	\$500	\$0				
4180	OFFICIAL FUNCTIONS	\$681	\$1,005	\$1,000	\$1,000				
4220	REGISTRATION FEES	\$2,210	\$2,505	\$2,500	\$2,500				
5110	GRANTS-CITIES	\$2,789,151	\$2,183,039	\$2,200,000	\$2,200,000				
5120	GRANTS-COUNTIES	\$19,563	\$64,661	\$65,000	\$65,000				
5140	GRANTS-INTERGOVERNMENTAL	\$18,467	\$975,118	\$975,000	\$975,000				
5775	STATE GRANT/CONTRACT INTRAFUND	\$681,427	\$24,939	\$25,000	\$25,000				
5776	STATE GRANT/CONTRACT INTERFUND	\$225,886	\$1,167,774	\$1,500,000	\$1,500,000				
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$728,884	\$181,172	\$718,261	\$718,261				
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$6,938	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$4,517,853	\$4,657,668	\$5,551,226	\$5,548,326				
Total Expenditures for Line Item		4,792,430	2.8	4,953,339	2.5	5,846,885	3.0	5,843,985	3.0
Total Spending Authority for Line Item		5,207,870	3.0	5,326,920	3.0	6,213,420	3.0	6,213,420	3.0
Amount Under/(Over) Expended		415,440	0.2	373,581	0.5	366,535	-	369,435	-

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Colorado State Patrol				Position and Object Code Detail					
Victim Assistance		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	General Professional III	\$310,633	5.4	\$292,124	5.3	\$288,000	5.0	\$288,000	5.0
H6G6XX	General Professional VI	\$66,455	0.6	\$93,926	0.9	\$105,264	1.0	\$105,264	1.0
Total Full and Part-time Employee Expenditures		\$377,088	6.1	\$386,050	6.2	\$393,264	6.0	\$393,264	6.0
PERA Contributions		\$28,198	N/A	\$38,080	N/A	\$39,916	N/A	\$39,916	N/A
Medicare		\$3,614	N/A	\$3,417	N/A	\$5,702	N/A	\$5,702	N/A
Other Expenditures Workers Compensation		(\$8,260)	N/A	(\$5,793)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$23,552	N/A	\$35,704	N/A	\$45,618	N/A	\$45,618	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$53,412	N/A	\$66,717	N/A				
Total Personal Services Expenditures for Line Item		\$454,052	6.1	\$488,471	6.2	\$438,882	6.0	\$438,882	6.0
Operating Expenses									
2252	RENTAL/MOTOR POOL MILE CHARGE	\$11,251		\$13,780		\$14,000		\$14,000	
2259	PARKING FEE REIMBURSEMENT	\$0		\$5		\$0		\$0	
2510	IN-STATE TRAVEL	\$9,823		\$8,703		\$10,000		\$10,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$268		\$0		\$300		\$300	
2630	COMM SVCS FROM DIV OF TELECOM	\$7,450		\$6,845		\$7,500		\$7,500	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,091		\$5,779		\$6,100		\$6,100	
2680	PRINTING/REPRODUCTION SERVICES	\$458		\$1,093		\$1,000		\$1,000	
3110	OTHER SUPPLIES & MATERIALS	\$227		\$0		\$200		\$200	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,179		\$1,130		\$2,000		\$2,000	
3115	DATA PROCESSING SUPPLIES	\$1,334		\$2,726		\$2,800		\$2,800	
3117	EDUCATIONAL SUPPLIES	\$3,012		\$0		\$3,000		\$3,000	
3120	BOOKS/PERIODICAL/SUBSCRIPTION	\$0		\$353		\$350		\$350	
3121	OFFICE SUPPLIES	\$4,652		\$2,364		\$4,000		\$4,000	
3123	POSTAGE	\$929		\$454		\$1,000		\$1,000	
3128	NONCAPITALIZED EQUIPMENT	\$699		\$3		\$1,000		\$1,000	
4100	OTHER OPERATING EXPENSES	\$0		\$394		\$400		\$400	
4220	REGISTRATION FEES	\$525		\$1,210		\$1,300		\$1,300	
Total Expenditures Denoted in Object Codes		\$49,897		\$44,840		\$54,950		\$54,950	
Total Expenditures for Line Item		503,949	6.1	533,311	6.2	493,832	6.0	493,832	6.0
Total Spending Authority for Line Item		639,837	6.8	687,759	6.8	651,246	6.8	661,510	6.8
Amount Under/(Over) Expended		135,888	0.7	154,448	0.6	157,414	0.8	167,678	0.8

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DEPARTMENT OF PUBLIC SAFETY		FY 2014-15							
Colorado State Patrol		Position and Object Code Detail							
Motor-Carrier Safety and Assistance Program Grants		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$399,582	6.2	\$381,480	6.6	\$320,748	5.0	\$320,748	5.0
A4A4XX	State Patrol Trooper III	\$841,996	12.1	\$776,443	11.4	\$955,932	13.0	\$955,932	13.0
A4A5XX	State Patrol Supervisor	\$279,538	3.3	\$351,790	4.2	\$349,824	4.0	\$349,824	4.0
A4A6XX	State Patrol Admin I	\$80,880	0.8	\$85,047	0.9	\$192,000	1.9	\$192,000	1.9
G3A4XX	Admin Assistant III	\$42,660	1.0	\$42,660	1.0	\$41,244	1.0	\$41,244	1.0
H6G1IX	General Professional I	\$51,684	1.0	\$51,684	1.0	\$0	0.0	\$0	0.0
H6G2TX	General Professional II	\$105,264	2.0	\$105,264	2.0	\$49,380	1.0	\$49,380	1.0
H6G3XX	General Professional III	\$0	0.0	\$0	0.0	\$61,200	1.0	\$61,200	1.0
H6G4XX	General Professional IV	\$0	0.0	\$0	0.0	\$81,636	1.0	\$81,636	1.0
H6G5XX	General Professional V	\$89,784	1.0	\$96,384	1.1	\$91,584	1.0	\$91,584	1.0
Total Full and Part-time Employee Expenditures		\$1,891,388	27.4	\$1,890,752	28.2	\$2,143,548	28.9	\$2,143,548	28.9
PERA Contributions		\$191,839	N/A	\$245,739	N/A	\$237,870	N/A	\$237,870	N/A
Medicare		\$28,056	N/A	\$28,671	N/A	\$33,981	N/A	\$33,981	N/A
Overtime Wages		\$115,087	N/A	\$166,001	N/A	\$200,000	N/A	\$200,000	N/A
Contract Services		\$216,078	N/A	\$256,950	N/A	\$250,000	N/A	\$250,000	N/A
Other Expenditures Per Diem Wages		\$7,200	N/A	\$4,800	N/A	\$5,000	N/A	\$5,000	N/A
Other Expenditures Workers Compensation		(\$1,893)	N/A	(\$118)	N/A	(\$1,000)	N/A	(\$1,000)	N/A
Other Expenditures Uniform Allowance		\$26,643	N/A	\$26,110	N/A	\$34,680	N/A	\$34,680	N/A
Total Temporary, Contract, and Other Expenditures		\$583,010	N/A	\$728,154	N/A	\$760,532	N/A	\$760,532	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$317,726	N/A	\$346,328	N/A				
Total Personal Services Expenditures for Line Item		\$2,792,124	27.4	\$2,965,233	28.2	\$2,904,080	28.9	\$2,904,080	28.9

Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$384	\$402	\$450	\$450				
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,523	\$0	\$0	\$0				
2231	IT HARDWARE MAINT/REPAIR SVCS	\$91	\$152	\$200	\$200				
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$208	\$500	\$500	\$500				
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$525	\$600	\$600				
2251	RENTAL/LEASE MOTOR POOL VEH	\$143,811	\$0	\$0	\$0				
2252	RENTAL/MOTOR POOL MILE CHARGE	\$200,824	\$132,464	\$135,000	\$135,000				
2253	RENTAL OF EQUIPMENT	\$3,251	\$2,167	\$3,000	\$3,000				
2254	RENTAL OF MOTOR VEHICLES	\$253	\$127	\$200	\$200				
2259	PARKING FEE REIMBURSEMENT	\$429	\$402	\$450	\$450				
2510	IN-STATE TRAVEL	\$82,611	\$57,572	\$60,000	\$60,000				
2512	IN-STATE PERS TRAVEL PER DIEM	\$9	\$0	\$0	\$0				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$399	\$163	\$200	\$200				
2530	OUT-OF-STATE TRAVEL	\$22,878	\$21,544	\$22,000	\$22,000				
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$3,555	\$0	\$0				
2612	OTHER MARKETING EXPENSES	\$212,230	\$0	\$0	\$0				
2630	COMM SVCS FROM DIV OF TELECOM	\$9,025	\$12,093	\$12,000	\$12,000				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$28,498	\$23,962	\$24,000	\$24,000				
2641	OTHER ADP BILLINGS-PURCH SERV	\$12,358	\$9,743	\$12,000	\$12,000				
2680	PRINTING/REPRODUCTION SERVICES	\$5,866	\$4,697	\$5,000	\$5,000				
2681	PHOTOCOPY REIMBURSEMENT	\$302	(\$47)	\$0	\$0				
2810	FREIGHT	\$34	\$5	\$50	\$50				
2820	OTHER PURCHASED SERVICES	\$490	\$2,133	\$2,200	\$2,200				
3110	OTHER SUPPLIES & MATERIALS	\$46,954	\$30,197	\$50,000	\$50,000				
3112	AUTOMOTIVE SUPPLIES	\$30,848	\$2,411	\$10,000	\$10,000				
3113	CLOTHING AND UNIFORM ALLOWANCE	\$18,070	\$12,354	\$15,000	\$15,000				
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$31	\$0	\$0	\$0				
3115	DATA PROCESSING SUPPLIES	\$13,182	\$14,980	\$15,000	\$15,000				
3116	NONCAP IT - PURCHASED PC SW	\$1,980	\$956	\$2,000	\$2,000				
3121	OFFICE SUPPLIES	\$7,704	\$9,162	\$10,000	\$10,000				
3123	POSTAGE	\$2,411	\$2,346	\$2,800	\$2,800				
3124	PRINTING/COPY SUPPLIES	\$8,758	\$5,455	\$8,700	\$8,700				
3126	REPAIR & MAINTENANCE SUPPLIES	\$74	\$1,003	\$1,000	\$1,000				
3128	NONCAPITALIZED EQUIPMENT	\$4,486	\$5,242	\$6,000	\$6,000				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,467	\$5,282	\$7,000	\$7,000				
3140	NONCAPITALIZED IT - PC'S	\$5,312	\$65,016	\$65,000	\$65,000				
3143	NONCAPITALIZED IT - OTHER	\$3,122	\$1,797	\$3,000	\$3,000				
3950	GASOLINE	\$19	\$0	\$0	\$0				
4100	OTHER OPERATING EXPENSES	\$848	\$931	\$900	\$900				
4140	DUES AND MEMBERSHIPS	\$7,900	\$8,020	\$8,000	\$8,000				
4151	INTEREST - LATE PAYMENTS	\$24	\$7	\$20	\$20				
4180	OFFICIAL FUNCTIONS	\$669	\$865	\$900	\$900				
4220	REGISTRATION FEES	\$6,930	\$3,259	\$7,000	\$7,000				
5110	GRANTS-CITIES	\$50,798	\$12,123	\$50,000	\$50,000				
Total Expenditures Denoted in Object Codes		\$938,059	\$453,563	\$540,170	\$540,170				
Total Expenditures for Line Item		3,730,182	27.4	3,418,796	28.2	3,444,250	28.9	3,444,250	28.9
Total Spending Authority for Line Item		3,730,182	32.0	3,724,074	32.0	3,724,074	32.0	3,898,896	32.0
Amount Under/(Over) Expended		0	4.6	305,278	3.8	279,824	3.1	454,646	3.1

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

FY 2014-15

Position and Object Code Detail

Federal Safety Grants	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Item	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
CSP Rocky Mountain High Intensity Drug Trafficking Administration Grant	\$182,731	0.0	\$157,034	0.0	\$157,527	0.0	\$157,527	0.0
Construction Maintenance Cone Zone Grant	\$231,925	0.0	\$141,917	0.0	\$73,140	0.0	\$73,140	0.0
CDOT DUI/DUID Overtime Enforcement Grant	\$350,116	0.0	\$374,097	0.0	\$400,000	0.1	\$400,000	0.1
CSP Child Passenger Safety Grant	\$211,321	0.0	\$199,792	0.0	\$200,000	0.0	\$200,000	0.0
CSP 13 57 Presidential Inauguration	\$0	0.0	\$97,453	0.8	\$0	0.0	\$0	0.0
CSP Joint Terrorism Task Force Overtime Grant	\$17,090	0.0	\$29,597	0.0	\$17,202	0.0	\$17,202	0.0
Bulletproof Vest Partnership Grant	\$3,264	0.0	\$27,522	0.0	\$30,000	0.0	\$30,000	0.0
CSP-Click It or Ticket Overtime Enforcement Grant	\$315,330	0.1	\$367,773	0.1	\$300,000	0.3	\$300,000	0.3
CSP-Rocky Mountain Safe Streets Task Force Grant	\$12,141	0.0	\$4,089	0.0	\$17,202	0.0	\$17,202	0.0
Drug Task Force	\$5,186	0.0		0.0	\$0	0.0	\$0	0.0
CSP-Southern Colorado DEA	\$0	0.0	\$12,097	0.0	\$24,702	0.0	\$24,702	0.0
Metro Gang Overtime Grant	\$18,289	0.0	\$7,968	0.0	\$0	0.0	\$0	0.0
Waste Isolation Pilot Plant Grant	\$218,571	1.6	\$0	0.0	\$260,689	1.0	\$260,689	1.0
CSP Drinking and Driving	\$25,355	0.1	\$20,254	0.3	\$32,245	0.4	\$32,245	0.4
CSP-SSTF Metro/Violence	\$0	0.0	\$20,727	0.0	\$0	0.0	\$0	0.0
Light Detection and Ranging Grant (LIDAR)	\$73,395	0.0	\$75,000	0.0	\$73,395	0.0	\$73,395	0.0
WGA	\$0	0.0	\$209,044	1.5	\$0	0.0	\$0	0.0
Human Trafficking	\$188	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Denver Drug Enforcement Administration Overtime Grant	\$16,998	0.0	\$19,722	0.0	\$23,142	0.0	\$23,142	0.0
Easy Street	\$42,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
CDOT GPS	\$68,274	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Colorado Fire Road Closure - FEMA	\$61,972	0.0	\$68,099	0.0	\$0	0.0	\$0	0.0
Total Expenditures for Line Item	\$1,854,146	1.8	\$1,832,185	2.7	\$1,609,244	1.8	\$1,609,244	1.8
Total Spending Authority for Line Item	1,854,146	2.0	1,832,185	2.0	1,073,045	2.0	1,089,236	2.0
Amount Under/(Over) Expended	0	0.2	0	(0.7)	(536,199)	0.2	(520,008)	0.2

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